

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

To ensure a safe and clean environment for the citizens of Detroit, the newly-created Municipal and Environmental Services Department (MESD) will provide coordinated, high quality, timely, and cost effective essential services through its employees and other strategic partners (including contractors, vendors, and other City agencies).

AGENCY GOALS:

This department will consolidate the activities currently being performed by the Public Lighting and Public Works Departments into the Environmental Affairs Department, a charter-mandated staff department. Through this consolidated approach greater cost savings and efficiencies will be gained by coordinating similar activities that were previously performed separately in each of the three departments. Through common executive oversight, operational improvements will be accelerated.

AGENCY FINANCIAL SUMMARY:

2005-06 Requested		2004-05 Budget	2005-06 Recommended	Increase (Decrease)
\$ 177,864,041	City Appropriations	\$ 175,618,832	\$ 181,030,116	\$ 5,411,284
23,875,578	Street Fund Appropriations	28,861,716	45,448,335	16,586,619
-	Capital Appropriations	-	4,800,000	4,800,000
-	Other Appropriations	-	2,800,000	2,800,000
<u>\$ 201,739,619</u>	Total Appropriations	<u>\$ 204,480,548</u>	<u>\$ 234,078,451</u>	<u>\$ 29,597,903</u>
\$ 45,034,354	City Revenues	\$ 45,601,990	\$ 74,418,829	28,816,839
23,875,578	Street Fund Revenues	28,861,716	45,448,335	16,586,619
-	Capital Revenues	-	4,800,000	4,800,000
-	Other Revenues	-	2,800,000	2,800,000
<u>\$ 68,909,932</u>	Total Revenues	<u>\$ 74,463,706</u>	<u>\$ 127,467,164</u>	<u>\$ 53,003,458</u>
\$ 132,829,687	NET TAX COST:	\$ 130,016,842	<u>\$ 106,611,287</u>	\$ (23,405,555)

AGENCY EMPLOYEE STATISTICS:

2005-06 Requested		2004-05 Budget	04-01-05 Actual	2005-06 Recommended	Increase (Decrease)
1,135	City Positions	1,174	1,116	992	(182)
<u>84</u>	Street Fund	<u>83</u>	<u>75</u>	<u>83</u>	<u>-</u>
1,219	Total Positions	1,257	1,191	1,075	(182)

ACTIVITIES IN THIS AGENCY:

	2004-05 Budget	2005-06 Recommended	Increase (Decrease)
Administration Division	\$9,228,581	\$5,995,044	(\$3,233,537)
Street Fund	28,861,716	45,448,335	16,586,619
Solid Waste	103,393,462	95,830,839	(7,562,623)
Snow and Ice Removal	1,558,366	686,400	(871,966)
Street Cleaning	2,747,942	2,449,139	(298,803)
Vacant Lot Clean-Up	3,619,498	1,943,571	(1,675,927)
Street Maintenance	20,236,403	951,912	(19,284,491)
Vehicle Management	24,680,899	-	(24,680,899)
City Engineering	10,153,681	6,642,677	(3,511,004)
Public Act 48	-	2,800,000	2,800,000
Power and Lighting Division	-	69,378,808	69,378,808
Environmental Affairs	-	1,951,726	1,951,726
Total Appropriations	<u>\$ 204,480,548</u>	<u>\$ 234,078,451</u>	<u>\$ 29,597,903</u>

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

(CITY OF DETROIT STREET FUND SUMMARY)

COMPARISON OF 2004-05 BUDGET WITH 2005-06 BUDGET RECOMMENDATIONS

<u>2005-06 Requested</u>		<u>2004-05 Budget</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
	<u>Operation and Maintenance</u>			
\$ 4,000,000	Non-Park Ground Maintenance	\$ 3,500,000	\$ 4,000,000	\$ 500,000
3,500,000	Lighting	3,000,000	3,500,000	500,000
83,853	City Engineering	93,914	83,853	(10,061)
79,370	Civic Center/M.P.D.	79,370	79,370	-
9,335,000	Street and Alley Maintenance	8,896,000	9,335,000	439,000
3,900,000	Street Cleaning	3,905,000	3,900,000	(5,000)
4,730,000	Snow & Ice Control-Personnel	3,860,000	4,730,000	870,000
1,000,000	Snow & Ice Control-Salt	1,870,000	1,000,000	(870,000)
7,324,236	Traffic Engineering	6,892,391	7,324,236	431,845
<u>\$ 33,952,459</u>	Total	<u>\$ 32,096,675</u>	<u>\$ 33,952,459</u>	<u>\$ 1,855,784</u>
		\$ -		
	<u>Capital</u>			
\$ 7,900,000	Street Resurfacing	\$ 6,776,000	\$ 7,900,000	\$ 1,124,000
1,300,000	Street Resurfacing-Contractual	-	1,300,000	1,300,000
1,050,000	Traffic Control Improvements	1,490,630	1,050,000	(440,630)
2,550,000	New Street Construction	3,400,000	2,550,000	(850,000)
-	Pedestrian Bridges	-	-	-
412,000	Road and Bridges-City Parks	375,000	412,000	37,000
9,548,641	Traffic Control Improv.-State	9,105,695	9,548,641	442,946
650,000	Highway Bridges	-	650,000	650,000
-	Traffic Signals-Urban Systems	254,000	-	(254,000)
-	Tfc. Cont. Roadways -(Fed-Aid)	3,200,000	-	(3,200,000)
990,700	Equipment	1,121,000	990,700	(130,300)
350,000	Pavement Management Systems	350,000	350,000	-
-	Street Signs	623,000	-	(623,000)
-	Salt Dome Replacement	180,000	-	(180,000)
-	Salt Storage Structure	-	-	-
-	Street Maint/Trfc Engr. Bldg	-	-	-
<u>\$ 24,751,341</u>	Total	<u>\$ 26,875,325</u>	<u>\$ 24,751,341</u>	<u>\$ (2,123,984)</u>
	<u>Contributions and Administration</u>			
\$ 2,279,000	City In-Kind Contribution	\$ 4,890,000	\$ 2,279,000	\$ (2,611,000)
<u>4,960,000</u>	Administration	<u>4,960,000</u>	<u>4,960,000</u>	<u>-</u>
<u>\$ 7,239,000</u>	Total	<u>\$ 9,850,000</u>	<u>\$ 7,239,000</u>	<u>\$ (2,611,000)</u>
 \$ 65,942,800	 GRAND TOTAL-APPROPRIATIONS	 \$ 68,822,000	 \$ 65,942,800	 \$ (2,879,200)

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET FUND (Continued)

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
	Revenues:			
\$ 62,000,000	Gas and Weight Tax	\$ 61,500,000	\$ 62,000,000	\$ 500,000
2,279,000	City Contribution	4,890,000	2,279,000	(2,611,000)
53,100	City and State Salt Reimbursement	81,000	53,100	(27,900)
620,000	Earnings on Investment	1,230,000	620,000	(610,000)
990,700	Equipment Rentals	1,121,000	990,700	(130,300)
<u>-</u>	Prior Year Reallocation	<u>-</u>	<u>-</u>	<u>-</u>
\$ 65,942,800	GRAND TOTAL-REVENUES	\$ 68,822,000	\$ 65,942,800	\$ (2,879,200)
-0-	NET TAX COST	-0-	-0-	-0-

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

ADMINISTRATION AND SUPPORT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND SUPPORT

The Administration and Support Division will include the Office of the Director, executive interface with the Public Lighting Commission, a newly-created Cost and Fiscal Analysis Unit, Business Support Activities, General Administration, Employee Training and Development, Project and Contract Management, Production Control, Performance Reporting, Inspection and Safety, and Street Fund project coordination.

The **Office of the Director** will administer and oversee the operations of the Department as well as interface with the Public Lighting Commission. **Production Control** for the former DPW's Solid Waste and Street Maintenance Division and Public Lighting Department will also operate this division, including those operations of the Street Light Restoration Program although all staff of the former Public Lighting Department are in the power and Lighting activity. A key function of the division will be **cost and fiscal analysis**. This unit will conduct detailed activity-based cost analyses to determine the actual cost of services while also working with the operational staff to eliminate and/or reduce "non-value" costs. The **Business Support and General Administrative** unit will provide high quality services "inside" the department while working with other City agencies to coordinate the delivery of essential municipal services to citizens.

Employee Training and Development will be another key component of the Administration and Support Division. The City must begin to fully embrace its employees as strategic partners, and invest the necessary resources to empower **all employees**. The functions of **Production Control** and **Performance Reporting** will be closely integrated with the City's CitiTrak reporting system to ensure that executive management is kept abreast of daily operational trends. **Inspection and Safety** will also be included in this Division through the Safety Office which will test high voltage gloves and truck booms; provide training in safety related issues; develop the department's training schedules; and maintain Workers' Compensation and MIOSHA and OSHA records. Oversight and support will be provided to Street Maintenance operations to ensure that our City streets are well paved and clean, and that snow and ice are removed quickly from our main avenues and streets.

GOALS:

The specific goals of the MESD are:

1. Coordinate City activities and operations that protect the City's water, air, and land resources.
 2. Produce electricity and steam at optimum levels of efficiency and economy.
 3. Provide reliable, efficient lighting services.
 4. Provide optimum refuse collection services resulting in a cleaner city.
 5. Leverage local and grant funds to provide high quality and cost-effective services in the maintenance of City streets and right-of-ways.
 6. Provide cost-effective and timely design and construction engineering services to our citizens and other customers.
 7. Conduct continuous process and operational improvement projects to ensure that quality services are provided at the lowest possible cost to citizens.
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1. Provide optimum, timely core municipal and environmental services resulting in a cleaner city.
 2. Provide enhanced training and supervision to department personnel enabling them to perform their jobs in a safe, efficient, and effective manner.
 3. Continually looking for ways to reduce departmental general and administrative costs.
 4. Coordinate the expenditure of city funds through volume purchases to achieve cost savings in the delivery of service.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Review all existing and anticipated contracts and purchase orders so that the Department receives the highest quality of goods and services at cost-effective prices while ensuring the utilization of Detroit-based businesses to the fullest extent.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

- Aggressively institute process re-engineering and improvement throughout the Department to ensure that the internal cost of providing goods and services are cost effective.
- Rigorously institute staff training and development programs, in conjunction with the Human Resources Department, to ensure that personnel have the required skills and resources to perform their jobs effectively.
- Provide accurate and timely information to CitiTrak, the City's management accountability process, to ensure that key performance operational goals are met or exceeded.
- Through current and to established efforts, obtain regular citizen feedback on the delivery of departmental services.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

As the City of Detroit continues to reorganize and restructure due to local, state, and national economic challenges, the Division will focus on providing essential municipal services that are of high priority to citizens. In conjunction with an emphasis on a "*citizens' focused government*", the Department will work to improve its services while also obtaining valuable feedback from our customers.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

ADMINISTRATION SECTION MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percent of CitiTrak complaints abated	N/A	N/A	32%	40%
Activity Costs	\$7,651,085	\$8,210,503	\$9,228,581	\$5,995,044

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	12	\$2,708,988	11	\$2,485,555	9	\$2,155,809
190102 - Assistance Center	3	\$157,674	3	\$147,970	0	\$0
190103 - Training	8	\$468,212	7	\$443,872	6	\$303,903
190105 - Guard Services	4	\$580,869	4	\$538,150	0	\$0
190117 - Detroit Call Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	27	\$3,915,743	25	\$3,615,547	15	\$2,459,711
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	98	\$5,312,838	98	\$5,318,674	66	\$3,535,333
APPROPRIATION TOTAL	98	\$5,312,838	98	\$5,318,674	66	\$3,535,333
11717 - Detroit Call Center						
190117 - Detroit Call Center	0	\$0	29	\$1,763,824	0	(\$0)
APPROPRIATION TOTAL	0	\$0	29	\$1,763,824	0	(\$0)
ACTIVITY TOTAL	125	\$9,228,581	152	\$10,698,045	81	\$5,995,044

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	4,502,615	5,291,389	2,862,253
EMPBENESL - Employee Benefi	2,984,950	3,778,205	1,772,416
PROFSVCSL - Professional/Cont	359,556	334,234	1,000
OPERSUPSL - Operating Supplie	23,310	133,857	18,527
OPERSVCSL - Operating Service	1,353,200	1,120,248	1,335,898
OTHEXPSSL - Other Expenses	4,950	40,112	4,950
<i>A19000 - Municipal & Environmental Si</i>	<i>9,228,581</i>	<i>10,698,045</i>	<i>5,995,044</i>
AC0519 - Administration	9,228,581	10,698,045	5,995,044
Grand Total	9,228,581	10,698,045	5,995,044

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET FUND ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund.

GOALS:

1. Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.
2. Improve the safety and traffic moving capability of the City street systems.
3. Provide an acceptable traffic control system for all City roadways.

Street Maintenance

1. Provide high quality, cost-effective services in the maintenance of City right-of-ways, including streets and alleys.
2. Improve response time on requests by citizens for pothole repairs for safe and passable streets. Increase the miles of streets paved or resurfaced for extending the pavement life.
3. Maintain expressway service drive berms by removal of litter, debris and weeds; continue concrete paving on berm areas thereby reducing yearly maintenance cost.
4. Reduce the snow removal operation time of performance per snow call (response time) to allow vehicular traffic to resume its normal flow as soon as possible.
5. Find alternate method and/or material for economical roadway repairs/improvements.
6. Provide cross-training to vehicle operators on street equipment.
7. Improve record keeping by computerization.
8. To continue a comprehensive preventive maintenance program (crack sealing) of recently resurfaced streets, thereby extending pavement life.
9. To expand curb replacement program.
10. Provide tree maintenance services to include the systematic trimming of trees and the removal of dead and/or diseased trees utilizing in-house and contractual capabilities.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06

One of the major projects initiated by the Division is the development of Asset Management System (AMS) for the above ground assets located within City's Right of Way. This involves survey, digital mapping, database design and implementation of AMS. Traffic Engineering Division is participating in the AMS and this will enhance division's traffic facilities management system (TFMS) by providing digital pictures of all assets such as pavement, utility poles, traffic control signs, traffic signals, trees, etc.

Continue engineering services contract for specialized traffic studies, implement Intelligent Transportation System (ITS) for the CBD area to make the City prepared for traffic, during the Super Bowl and other national events. Reduce existing sign infrastructure by removing unwarranted signs and installing high reflective signs.

Street Maintenance

- Initiated the contractual removal of trees and stumps citywide to supplement our in-house capability. Four contracts totaling \$2.2 million were awarded to provide this activity.
- The division also initiated a program that provided for removal and disposal of over 1,200 ash trees that were infested by emerald ash borer bug. The opening of a marshaling site within city limits to accept all diseased ash wood.
- Expanded Downtown loop snow and ice responsibilities to include heightened level of service on downtown sidewalks and increase service during major winter events.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

Current Street name signs are in need of replacement due to the effect of aging and the loss of reflectivity. A citywide street name sign replacement program to replace the existing street name signs having faces with larger letters and material with better reflectivity is in process and is expected to be completed by September 30, 2005.

Major plans are outlined to improve signal systems to include the state-of-the art equipment to control the signals using computer equipment and software from the Traffic Management Center. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving. Plans are in place to enhance school safety by implementing new traffic circulation plan around selected 22 Detroit Public schools.

Outlined plans to improve traffic safety includes:

1. Installation of Driver feed back signs to promote motorists' speed limit compliance by installing approximately 50 Driver feed back signs at selected zones. Signs will be installed after conducting traffic studied for maximum effectiveness.
2. Enhanced Detroit neighborhoods by replacing faded traffic control signs and installing (FLUSH MOUNTED) new parking control signs as warranted.
3. Reduce sign cluttering by removal of unwarranted/specialty signs.

Street Maintenance

Over the next five years, the Division is anticipating that the levels of annual resurfacing, street repairs, etc. will remain at its current consistent high level. The division will continue to explore new, creative, innovative ways to improve upon existing operational efficiencies

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET FUND SECTION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Total number of miles resurfaced by contractors ¹	54	51	52	50
Total number of miles resurfaced by City crew ¹	54	105	25	45
Street name signs installed	6,000	5,900	25,000	6,000
Oversized street name signs installed	15	18	15	15
Traffic control signals installed	18,597	17,587	20,000	20,000
Intersections marked – contract	125	125	200	200
Intersections marked – City forces	125	125	100	125
Laning footage installed – contract	2,800,000	2,876,000	2,876,000	2,876,000
Laning footage installed – City forces	500,000	374,024	374,024	374,024
Signals installed/modernized at intersections	51	60	100	50
Traffic volume counts	219	526	500	400
Accident studies	250	70	100	100
Traffic sign studies	2,617	1,759	1,800	1,500
Traffic signal studies	103	42	40	30
Street and alley petitions	64	71	70	70
Law related studies	19	28	25	25
Construction Permits	1,400	1,500	1,500	1,200
Efficiency: Program Costs related to Units of Activity				
Number of projects closed within 30 days	1,700	1,200	1,500	1,800
Activity Costs	\$122,901,184	\$101,427,464	\$28,861,716	\$23,875,578

Note: Measures were formerly kept by Traffic Engineering.

¹Managed on a construction season (April-November) rather than fiscal year basis.

Street Maintenance

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of miles of residential streets	*	*	*	50
Number of miles of crack sealing streets	*	*	*	100
Number of lineal feet of damaged curb repaired	*	*	*	10,000
Efficiency: Program Costs related to Units of Activity				
Percent of all trees in City Right-of-way trimmed	*	*	*	10%
Activity Costs	*	*	*	\$21,572,757

* - Measures previously in the Street Maintenance Activity.

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Pavement Mgmt. System Major Street Fund - Capital	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190810 - Pavement Mgmt. System	0	\$350,000	0	\$350,000	0	\$350,000
190815 - Roads-Bridges City Parks	0	\$375,000	0	\$412,000	0	\$412,000
190816 - Highway Bridges	0	\$0	0	\$650,000	0	\$650,000
190820 - Traffic Control Improvement	0	\$1,490,630	0	\$1,050,000	0	\$1,050,000
190825 - Trunkline Improvement	0	\$9,105,695	0	\$9,548,641	0	\$9,548,641
190830 - Street Sign	0	\$623,000	0	\$0	0	\$0
190835 - New Street Construction	0	\$3,400,000	0	\$2,550,000	0	\$2,550,000
193850 - Equipment	0	\$1,121,000	0	\$990,700	0	\$990,700
193861 - Salt Domes	0	\$180,000	0	\$0	0	\$0
193872 - Traffic Control Roadways-FED AID	0	\$3,200,000	0	\$0	0	\$0
193880 - Traffic Signals Urban System	0	\$254,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,099,325	0	\$15,551,341	0	\$15,551,341
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance	0	\$0	0	\$0	213	\$21,572,757
193825 - Transportation Planning	27	\$2,555,816	25	\$2,632,694	24	\$2,632,694
193826 - Transportation-Signs & Markings	56	\$4,336,575	59	\$4,691,543	59	\$4,691,543
193832 - DPW-Snow & Ice Removal	0	\$1,870,000	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	83	\$8,762,391	84	\$8,324,237	296	\$29,896,994
ACTIVITY TOTAL	83	\$28,861,716	84	\$23,875,578	296	\$45,448,335

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	3,031,877	3,408,264	9,260,621
EMPBENESL - Employee Benefi	1,993,860	2,418,917	5,728,445
PROFSVCSL - Professional/Cont	355,000	355,000	3,685,034
OPERSUPSL - Operating Supplie	3,005,830	1,908,290	7,364,167
OPERSVCSL - Operating Service	133,824	114,766	290,724
CAPEQUPSL - Capital Equipmen	1,543,000	1,100,700	1,189,902
CAPOUTLSL - Capital Outlays/M:	18,798,325	14,560,641	14,560,641
OTHEXPSSL - Other Expenses	0	9,000	3,368,801
<i>A19000 - Municipal & Environmental S</i>	<i>28,861,716</i>	<i>23,875,578</i>	<i>45,448,335</i>
AC3019 - Street Fund	28,861,716	23,875,578	45,448,335
Grand Total	28,861,716	23,875,578	45,448,335

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

SOLID WASTE DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE

The Solid Waste Division will provide the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes. This former Department of Public Works' division will be integrated into the new Municipal and Environmental Services Department. By placing more focus on its core services, the division anticipates significant improvement in the quality of its Courville and Bulk Pickup operations. In particular, the division will work with the employees, labor unions, and other key stakeholders to further enhance the delivery of service to citizens.

GOALS

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste within the establish schedule.
2. Collect abandoned scrap tires within the city for proper disposal.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.
4. Through activity-based costing and effective resource allocation, determine ways to reduce the overall cost of operations.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Completed the final phase of the litter container installation program.
- Implemented a pilot program in the Northwest Section of the City to evaluate the participation rate with a weekly yard waste collection system, separate from refuse and bulk. The primary goal is to increase service levels, precluding retention of material from the waste stream for internal processing and redistribution.
- Provided East and West side drop-off sites for citizens who so desire to dispose of bulk and yard waste, precluding retention until monthly bulk collection days. Additionally, this provision reduces the amount of bulky material collected from curbside.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Developing an automated routing program so as demographics change, routes will be systematically updated.
- Fully implement a separate yard waste collection system.
- Locate resident friendly drop-off sites within each of the ten clusters whereby citizens will have an opportunity to dispose of bulky items and yard waste without retention for scheduled bulk collection days. The goal is to give citizens a disposal relieve system without waiting for scheduled collection days, reduce illegal dumping and reduce the amount of material collected at the curb.
- The purchase of in-vehicle instruments that transmit location data to a web based Geographical Information System (GIS) to promote greater accountability and productivity.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

SOLID WASTE SECTION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Overtime	15%	15%	15%	15%
Outputs: Units of Activity directed toward Goals				
Refuse collection routes completed daily during peak	150	150	150	150
Standard workday routes completed	150	150	150	150
Minimum number of scrap tires collected	25,000	35,200	71,000	36,000
Tons of refuse collected	616,000	539,592	569,796	570,000
Outcomes: Results or Impacts related to Units of Activity				
Percent of illegal dumping complaints abated	N/A	N/A	94.5%	95%
Number of missed bulk complaints received	N/A	N/A	5,500	4,950
Number of missed refuse complaints received	N/A	N/A	12,700	11,430
Efficiency: Program Costs related to Units of Activity				
Average tons collected weekly per Courville route	N/A	N/A	10.55	10.55
Average tons bulk collected daily per employee	N/A	N/A	5.14	5.14
Activity Costs	\$103,988,368	\$87,717,545	\$103,393,462	\$95,830,839

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Divisional Administrative Services Solid Waste Management	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00034 - Solid Waste Management						
190300 - Divisional Administrative Services	5	\$553,778	5	\$570,834	3	\$299,883
190301 - Production Data Center	9	\$674,704	7	\$545,579	6	\$441,015
APPROPRIATION TOTAL	14	\$1,228,482	12	\$1,116,413	9	\$740,898
00035 - Refuse Collection						
190302 - Supervision and Field Office	7	\$429,889	7	\$463,984	4	\$209,677
190303 - Seasonal Bulk Pick-Up	15	\$357,660	15	\$846,900	0	\$0
190305 - Courville Bulk Collection	152	\$8,788,508	127	\$7,755,099	125	\$2,703,690
190306 - Courville Refuse Collection (Resider	145	\$8,648,152	145	\$9,213,791	124	\$6,275,664
190307 - Business District Cleanup	43	\$2,479,925	43	\$2,615,733	0	\$0
190308 - Container Services	18	\$1,445,521	16	\$1,529,477	13	\$939,572
190309 - Yard Operations	34	\$2,261,177	34	\$2,324,029	34	\$1,831,514
191301 - Building & Equipment Maintenance	10	\$1,129,000	10	\$1,129,263	0	(\$0)
APPROPRIATION TOTAL	424	\$25,539,832	397	\$25,878,276	300	\$11,960,118
00040 - Refuse Disposal						
191303 - Disposal Activities	12	\$76,625,148	12	\$76,755,538	12	\$81,129,823
APPROPRIATION TOTAL	12	\$76,625,148	12	\$76,755,538	12	\$81,129,823
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$0	0	\$0	0	\$2,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,000,000
ACTIVITY TOTAL	450	\$103,393,462	421	\$103,750,227	321	\$95,830,839

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Divisional Administrative Services Solid Waste Management	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00034 - Solid Waste Management						
190300 - Divisional Administrative Services	5	\$553,778	5	\$570,834	3	\$299,883
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APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,000,000
ACTIVITY TOTAL	450	\$103,393,462	421	\$103,750,227	321	\$95,830,839

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	15,958,923	15,672,252	8,355,116
EMPBENESL - Employee Benefi	10,672,351	11,220,891	4,768,007
PROFSVCSL - Professional/Cont	0	0	0
OPERSUPSL - Operating Supplie	27,675	90,311	20,260
OPERSVCSL - Operating Service	76,294,144	76,194,484	80,403,212
CAPEQUPSL - Capital Equipmen	440,369	572,289	284,244
CAPOUTLSL - Capital Outlays/Mi	0	0	2,000,000
<i>A19000 - Municipal & Environmental S</i>	<i>103,393,462</i>	<i>103,750,227</i>	<i>95,830,839</i>
AC3519 - Solid Waste	103,393,462	103,750,227	95,830,839
Grand Total	103,393,462	103,750,227	95,830,839

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

SNOW AND ICE REMOVAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SNOW AND ICE REMOVAL

Snow and ice are removed from State trunk lines, major streets, and pedestrian bridges as soon as possible after a snowfall or icy conditions develop.

GOAL AND OBJECTIVES:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Reduce the snow removal response time in order to facilitate vehicular traffic in resuming its normal flow following each snowfall or icy condition.
2. Test and evaluate new snow removal apparatus methods and equipment.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06

- Installing a “Brine Production System,” to produce a liquid anti-icing solution to pre-empt the bound of ice to pavement, facilitating greater melt efficiency where applied. Previously, the division utilized a wholly purchased solution from a private contractor. This system enables production of a salt brine solution internally reducing operating costs for this purpose by approximately 60%.
- Completed the installation of the Southeastern Michigan Snow & Ice Initiative (SEMSIN) system on all the existing snow & ice vehicular equipment. This is a system that monitors vehicular mobility and productivity related to snow & ice abatement. During fiscal 2004-05, the former DPW has put into service 32 new snow & ice abatement vehicles.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Requested funding for the acquisition of a Roadway Information System (RWIS) to remotely transmit roadway conditions to a central control base without physical observation.
- Lobbying for quick erection salt domes for placement of the far –east and southwest areas to facilitate logistical efficiency for vehicle re-fills.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

SNOW AND ICE REMOVAL MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Deployment of snow detail (minutes)	60	60	60	60
Tons of salt per inch of snow	1,000	1,000	1,000	1,000
Total hours worked per inch of snow	700	650	650	650
Activity Costs	\$1,191,475	\$674,522	\$1,558,366	\$686,400

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Bridges And Sidewalks	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00036 - Snow and Ice Removal						
190319 - Bridges And Sidewalks	0	\$235,193	0	\$136,000	0	\$114,500
190320 - Major And Local	0	\$1,323,173	0	\$618,800	0	\$571,900
APPROPRIATION TOTAL	0	\$1,558,366	0	\$754,800	0	\$686,400
ACTIVITY TOTAL	0	\$1,558,366	0	\$754,800	0	\$686,400

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC4019 - Snow and Ice Removal			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	891,514	444,000	386,100
EMPBENESL - Employee Benefi	666,852	310,800	300,300
<i>A19000 - Municipal & Environmental Si</i>	<i>1,558,366</i>	<i>754,800</i>	<i>686,400</i>
AC4019 - Snow and Ice Removal	1,558,366	754,800	686,400
Grand Total	1,558,366	754,800	686,400

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET CLEANING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET CLEANING

City streets are cleaned on a scheduled basis in order to promote a clean and sanitary environment.

GOAL AND OBJECTIVES:

1. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
2. Clean all City streets in accordance with the established sweeping schedule.
3. Perform evaluation of street cleaning equipment to determine need for changes and/or innovations in the current street cleaning system.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06

- Placed eight new mechanical street sweeper vehicles into service during the current fiscal year.
- Accept delivery of eight new water flusher vehicles by spring 2005, in time for the coming street sweeping season.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

To effect enhanced revenue receipts associated with the State of Michigan's Street Fund, the division will engage a full service street sweeping schedule for the upcoming sweeping season and into FY 2005-06

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET CLEANING MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of curb miles swept	58,000	48,268	45,000	65,000
Residential street sweepings	3	2.5	1	2
Major street sweepings	18	18	18	18
Miles of expressway berms cleaned	N/A	130	130	130
Activity Costs	\$3,545,804	\$5,788,766	\$2,747,942	\$2,449,139

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Supervision And Field Office Street Cleaning	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00037 - Street Cleaning						
190340 - Supervision And Field Office	7	\$568,134	6	\$527,386	6	\$452,362
190342 - Major Street Cleaning	10	\$821,555	10	\$838,291	10	\$758,094
190343 - Residential Street Cleaning	23	\$1,358,253	23	\$1,502,216	23	\$1,238,683
APPROPRIATION TOTAL	40	\$2,747,942	39	\$2,867,893	39	\$2,449,139
ACTIVITY TOTAL	40	\$2,747,942	39	\$2,867,893	39	\$2,449,139

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC4519 - Street Cleaning			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	1,433,720	1,422,738	1,234,301
EMPBENESL - Employee Benefi	1,000,023	1,054,533	824,216
OPERSUPSL - Operating Supplie	33,296	33,296	33,296
OPERSVCSL - Operating Service	280,903	357,326	357,326
<i>A19000 - Municipal & Environmental Si</i>	<i>2,747,942</i>	<i>2,867,893</i>	<i>2,449,139</i>
AC4519 - Street Cleaning	2,747,942	2,867,893	2,449,139
Grand Total	2,747,942	2,867,893	2,449,139

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

VACANT LOT CLEAN-UP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VACANT LOT CLEAN-UP

This program manages City-owned and non-City owned vacant lot upkeep, through removal of debris and cutting of weeds on vacant lots in accordance with the provisions of Chapter 22 of the City Code. Cutting season is from May to September or October of every year.

GOAL AND OBJECTIVE:

Provide optimum refuse collection services resulting in a cleaner city.

1. Service all vacant lots not attended by the owner or occupant as required to maintain a safe and sanitary environment.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06

- Thirty tractor mowers are inventoried to facilitate the mowing on lots within Clusters three, four and along selected thoroughfares.
- During the current fiscal year, the division, utilizing contractual services and department personnel will execute two cut cycles.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Provide optimum refuse collection services resulting in a cleaner city.
- Service all vacant lots not attended by the owner or occupant as required to maintain a safe and sanitary environment.
- Acquire hand held computer devices to access Assessor's Office data, electronically record data, access Call Center DB and transmit violations and complaints to the appropriate Departments/ Divisions.
- To effect a reduction in operating costs, the division will reduce cut cycles from 3 to 2 vacant lot cutting cycles.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

VACANT LOT CLEAN-UP ACTIVITY INFORMATION

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots under DPW responsibility	50,000	40,000	40,000	40,000
Outputs: Units of Activity directed toward Goals				
Percent of vacant lots cuts at least once per year	100%	100%	100%	100%
Percent lots under DPW responsibility serviced	100%	100%	100%	100%
Number of lot cuttings	3	4	3	2
Activity Costs	3,239,531	3,022,097	3,619,498	1,943,572

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Vacant Lot Clean Up	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vacant Lot Clean-Up						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00038 - Vacant Lot Clean-Up						
190360 - Vacant Lot Clean Up	19	\$3,619,498	19	\$3,249,317	19	\$1,943,572
APPROPRIATION TOTAL	19	\$3,619,498	19	\$3,249,317	19	\$1,943,572
ACTIVITY TOTAL	19	\$3,619,498	19	\$3,249,317	19	\$1,943,572

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC5019 - Vacant Lot Clean-Up			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	586,816	588,166	551,218
EMPBENESL - Employee Benefi	386,807	420,825	338,985
PROFSVCSL - Professional/Cont	2,300,000	1,681,609	560,536
OPERSUPSL - Operating Supplie	232,725	299,882	233,998
OPERSVCSL - Operating Service	113,150	258,835	258,835
<i>A19000 - Municipal & Environmental Si</i>	<i>3,619,498</i>	<i>3,249,317</i>	<i>1,943,572</i>
AC5019 - Vacant Lot Clean-Up	3,619,498	3,249,317	1,943,572
Grand Total	3,619,498	3,249,317	1,943,572

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET MAINTENANCE

Beginning July 2005, the Street Maintenance function will be shown in the Street Fund Activity. Previously, this function was a part of the General Fund with budgeted revenues representing reimbursement from the Street Fund.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

STREET MAINTENANCE SECTION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of miles of residential streets	40	54	51	**
Number of miles of crack sealing streets	N/A	100	100	**
Number of lineal feet of damaged curb repaired	N/A	N/A	10,000	**
Efficiency: Program Costs related to Units of Activity				
Percent of all trees in City Right-of-way trimmed	N/A	N/A	10%	**
Activity Costs	\$26,947,987	\$22,392,468	\$20,236,403	\$951,912*

* - Represents the City's portion of the 2005-06 Street Fund expenditures.

** -Measure now shown under the Street Fund Activity

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Divisional Administrative Services Street Maintenance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00041 - Street Maintenance						
190500 - Divisional Administrative Services	24	\$1,700,993	22	\$1,783,988	0	\$0
190510 - Non - Parks Ground Maintenance	38	\$3,327,106	38	\$4,004,631	0	\$0
APPROPRIATION TOTAL	62	\$5,028,099	60	\$5,788,619	0	\$0
00042 - Paved Street Maintenance						
190503 - District Maintenance	84	\$5,830,095	84	\$6,085,091	0	\$930,966
APPROPRIATION TOTAL	84	\$5,830,095	84	\$6,085,091	0	\$930,966
00046 - Equipment Maintenance						
190504 - Vehicle - Tool Maintenance	22	\$1,929,667	20	\$1,936,960	0	\$0
APPROPRIATION TOTAL	22	\$1,929,667	20	\$1,936,960	0	\$0
00047 - Yard Operations						
190505 - Supervision - Maintenance	7	\$490,791	7	\$485,161	0	\$0
APPROPRIATION TOTAL	7	\$490,791	7	\$485,161	0	\$0
00049 - Reimbursed - Street Maintenance						
190011 - Street Maintenance Hired Truck Clea	0	\$1,180,000	0	\$1,047,280	0	\$20,946
190507 - Street Construction - Paving	44	\$5,777,751	44	\$7,150,907	0	\$0
APPROPRIATION TOTAL	44	\$6,957,751	44	\$8,198,187	0	\$20,946
ACTIVITY TOTAL	219	\$20,236,403	215	\$22,494,018	0	\$951,912

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC5519 - Street Maintenance			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	7,578,437	7,785,797	242,612
EMPBENESL - Employee Benefi	4,905,276	5,648,037	188,354
PROFSVCSL - Professional/Cont	3,086,354	3,497,280	0
OPERSUPSL - Operating Supplie	4,441,333	5,322,100	0
OPERSVCSL - Operating Service	153,543	151,604	0
CAPEQUPSL - Capital Equipmen	71,460	89,200	0
OTHEXPSSL - Other Expenses	0	0	520,946
<i>A19000 - Municipal & Environmental S</i>	<i>20,236,403</i>	<i>22,494,018</i>	<i>951,912</i>
AC5519 - Street Maintenance	20,236,403	22,494,018	951,912
Grand Total	20,236,403	22,494,018	951,912

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

ACTIVITY DESCRIPTION: VEHICLE MANAGEMENT

The Mayor recommends that the functions currently reporting to the Vehicle Management activity will be transferred to the Fleet and Equipment Management activity in the newly created General Services Department in FY 2005-2006.

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Administration And General Office Vehicle Management	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00051 - Vehicle Management						
190600 - Administration And General Office	6	\$476,388	5	\$421,090	0	\$0
190601 - Building Maintenance	14	\$801,123	10	\$769,526	0	\$0
190604 - Vehicle Control Center	5	\$427,429	5	\$430,747	0	\$0
190605 - Vehicle Maintenance	190	\$13,539,800	170	\$13,206,989	0	\$0
190610 - Fleet Management	2	\$214,928	2	\$227,853	0	\$0
APPROPRIATION TOTAL	217	\$15,459,668	192	\$15,056,205	0	\$0
00052 - Stores and Supplies						
190602 - Stores And Supplies	15	\$5,576,811	12	\$4,967,162	0	\$0
190603 - Gas Station	4	\$3,644,420	3	\$4,083,715	0	\$0
APPROPRIATION TOTAL	19	\$9,221,231	15	\$9,050,877	0	\$0
ACTIVITY TOTAL	236	\$24,680,899	207	\$24,107,082	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC6519 - Vehicle Management			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	9,891,177	9,147,511	0
EMPBENESL - Employee Benefi	6,527,744	6,530,910	0
OPERSUPSL - Operating Supplie	8,150,321	8,259,905	0
OPERSVCSL - Operating Service	109,657	118,756	0
CAPEQUPSL - Capital Equipmen	2,000	50,000	0
<i>A19000 - Municipal & Environmental Si</i>	<i>24,680,899</i>	<i>24,107,082</i>	<i>0</i>
AC6519 - Vehicle Management	24,680,899	24,107,082	0
Grand Total	24,680,899	24,107,082	0

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

CITY ENGINEERING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING

The Engineering staff of the former DPW's City Engineering Division and the Public Lighting Department's Engineering Division will be integrated. However, only City Engineering staff are in this activity. By combining the engineering resources and talents of these two separate divisions, we believe we will be able to respond more readily to the demanding requirements for engineering services. The combined unit will provide the necessary design services for construction of City streets and buildings; prepare specifications for street light systems, including traffic signal designs, negotiate and administer construction and infrastructure contracts; and maintain underground facilities' maps and records.

GOALS:

1. Continue the efforts to determine the cost of engineering service and, where feasible, update the user fee structure to realize additional revenues to support the Division's activities.
2. Where feasible, integrate the former DPW City Engineering and PLD Engineering Division's operations.
3. Work with other divisions in the Department as well as other City agencies to continue realizing cost efficiencies and savings in the areas of engineering services.
4. Provide cost-effective and timely design and construction engineering services to our customers.
5. Accelerate the design requirements provided by City Engineering for Street Fund Projects.
6. Oversee construction through field inspection for both City and State resurfacing by other departments and agencies.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Explore and implement alternative methods of pavement rehabilitation for construction projects.
- Training of personnel in the use of new technology
- Implement efficient sidewalk replacement program through use of GIS based technology.
- One-Stop right-of-way permit center.
- Implement effective right-of-way management policy.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

ENGINEERING SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Provide cost-effective and timely design and construction engineering services:				
Percent of design projects completed on time	98%	98%	82%	100%
Percent of construction engineering services performed within budget	85%	85%	95%	100%
Percent of customers satisfied	95%	95%	100%	100%
Activity Costs	\$13,341,589	\$10,614,656	\$10,153,681	\$6,642,677

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Sidewalk Tree Guarantee	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Sidewalk Intersection - City Portion	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00299 - Sidewalk Intersection - City Portion						
190698 - Sidewalk Tree Guarantee	0	\$0	0	\$500,000	0	\$500,000
190699 - ADA Handicap Ramps	0	\$500,000	0	\$500,000	0	\$500,000
190701 - Sidewalk Inter - City Portion	0	\$200,000	0	\$440,000	0	\$0
APPROPRIATION TOTAL	0	\$700,000	0	\$1,440,000	0	\$1,000,000
00910 - City Engineer						
190702 - Engineering Services	3	\$1,063,561	3	\$1,110,920	3	\$664,878
190703 - Administrative Services	6	\$319,141	7	\$307,101	3	\$170,444
190705 - Design Services	7	\$659,603	6	\$605,899	5	\$434,664
190706 - Structure Design	2	\$238,776	2	\$226,879	0	\$11,002
190707 - Street and Highway Design	8	\$693,792	8	\$712,992	7	\$525,081
190708 - Survey And Permits	12	\$868,330	12	\$934,324	8	\$526,399
190709 - Building and Bridge Inspection	25	\$2,059,543	23	\$2,221,624	20	\$1,494,517
190710 - Permits	6	\$447,367	6	\$547,579	6	\$439,845
190711 - Sidewalk Inspections	8	\$612,664	8	\$820,062	7	\$515,013
191701 - General Inspection	8	\$1,215,904	7	\$840,279	7	\$685,833
191703 - Consultant Services	0	\$275,000	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	85	\$8,453,681	82	\$8,502,659	66	\$5,642,676
07177 - Sidewalk Construction						
190700 - Sidewalk Assessment	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
ACTIVITY TOTAL	85	\$10,153,681	82	\$9,942,659	66	\$6,642,677

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	4,448,017	4,339,485	3,070,817
EMPBENESL - Employee Benefi	2,930,147	3,090,370	1,893,790
PROFSVCSL - Professional/Cont	2,086,960	1,764,000	1,324,000
OPERSUPSL - Operating Supplie	96,365	130,690	103,190
OPERSVCSL - Operating Service	516,235	604,514	502,920
CAPEQUPSL - Capital Equipmen	75,957	13,600	13,600
OTHEXPSSL - Other Expenses	0	0	(265,640)
<i>A19000 - Municipal & Environmental S</i>	<i>10,153,681</i>	<i>9,942,659</i>	<i>6,642,677</i>
AC7019 - City Engineer	10,153,681	9,942,659	6,642,677
Grand Total	10,153,681	9,942,659	6,642,677

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

PUBLIC ACT 48 ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and on used for rights-of- way related purposes.

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Public Act 48 of 2002 Public Act 48 - Metro Act	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$0	0	\$0	0	\$2,800,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,800,000
ACTIVITY TOTAL	0	\$0	0	\$0	0	\$2,800,000

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC8019 - Public Act 48			
<i>A19000 - Municipal & Environmental Services Dep</i>			
CAPOUTLSL - Capital Outlays/Mi	0	0	2,800,000
<i>A19000 - Municipal & Environmental Si</i>	0	0	2,800,000
AC8019 - Public Act 48	0	0	2,800,000
Grand Total	0	0	2,800,000

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

POWER AND LIGHTING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: POWER AND LIGHTING

The Power and Lighting Division (the former Public Lighting Department) will strive to provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. Through its Operations Section, the division will continue to monitor its electrical system on a 24 hour/seven day per week schedule, maintain system operations in a safe and reliable manner, provides professional customer service when handling failure calls, and ensure reliable power. Operating components within the division will include **Power Production, Electrical System Control, Substation Operations and Electrical Maintenance, Traffic Signal Maintenance, and System Testing**. Staff from the former Public Lighting Department Engineering Division appear in this activity, although they will be operationally integrated with City engineering staff.

GOALS:

1. Provide reliable, economical, and efficient street lighting services.
2. Assist in supporting an efficient communications system for Police, Fire and MESD.
3. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.
4. Continue to reduce street light repair backlog, while installing new street light service throughout the City.
5. Provide reliable, efficient street lighting and power distribution services.
6. Safeguard all Power and Lighting Division circuit and underground facilities, update and maintain accurate circuit and underground records.
7. Operate and maintain traffic signals in the most efficient and effective manner.
8. Upon power failure, restore service as soon as possible, while repairs are underway.
9. Monitor the Power and Lighting Division's electrical transmission and distribution in order to deliver high quality energy services.
10. Produce electricity and steam at optimum levels of efficiency and economy.
11. Comply with all applicable Federal, State and Local environmental and safety requirements.
12. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Continued streetlight modernization projects.
- Completed the installation of Light Pole Shrouds throughout the City.
- Organizational changes continued to improve administrative and operation activities.
- Implemented internal constituent complaint process, to begin centralization of complaint referral, monitoring, and reporting status of repair services.
- Initiated more assertive process to ensure timely billing of electrical customers, and recovery of damage claims to improve revenue collections.
- Initiated project to update system data and records, of Lamp Room section maps, and underground plats.
- Negotiate new gas contract with DTE.
- Develop and implement Major Customer Communication Program.
- Revise and implement Construction Inspection Program.
- In conjunction with the Operations Section, developed work zone safety certification training, spotter training, and high voltage training programs.
- Developed preventive maintenance schedules for Traffic Signal – LED, Mechanical Controller, Cable Replacement, Ground Systems, and Lighting Arrestors.
- Assisted with development of a Street Lighting Task Force.
- Upgraded the department SCADA system at Witkowski, and initiated expansion to facilitate use at Mistersky Power Plant.
- Initiated development of emergency generator maintenance program.
- Established monthly safety meeting.
- In conjunction with General Administration, implemented training and transition plan to CSR 311 Call Center

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

System, and focus on improving customer service.

- Initiated development of Meter Test and Change Out Program.
- Develop a power schedule protocol that minimizes take-or-pay penalties from DTE and gas supplier.
- Replacement of Mistersky Switch House roof, and brick façade began in November 2004.
- In conjunction with activities of the Operation Section, revised the Division's Power Disruption Response Plan that clarifies procedures and communication hierarchy for variance types of power emergencies.
- Achieve 99% vehicle availability to assist with timely and efficient response to repair and/or replacement services.
- Execute the street light preventive maintenance program in conjunction with Production Control.
- Identify and submit all interdepartmental invoices (ISP's) for services to third parties, currently unbilled.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Implement a program to facilitate timely and acceptable completion of construction projects to meet deadlines.
- Assist with implementation of all preventive maintenance programs.
- Provide training, and implement process to continually improve customer service.
- Provide emergency generating capabilities for customers during extended outages, or during construction projects.
- Develop and implement electrical system relay study.
- Develop and implement substation maintenance program.
- Continue personnel training program.
- Install metering and new service equipment.
- Repair and replace plant area lighting.
- Continue initiative to establish comprehensive training program for personnel.
- Continue efforts to ensure 100% power generation capacity, and capability.
- Schedule power production to optimize mix of produced versus purchased electrical power.
- Continue initiatives that focus on repair, and/or replacement of plant equipment to maximize electrical power production capabilities of the Heat and Power Plant.
- Ensure timely and acceptable completion of capital projects initiated in FY 2004/05.
- Complete and initiate additional street light modernization projects, prioritized.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

POWER AND LIGHTING MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted Inspection & Control workers	6	6	4	4
Actual Inspection & Control workers	5	5	4	4
Outputs: Units of Activity directed toward Goals				
% of street lights modernized	N/A	50%	52%	57%
Response time after traffic signal service calls (minutes)	45	45	45	45
Number of hours before downed lines are removed				
Outcomes: Results or Impacts of Program Activities				
Average monthly number of service request	N/A	1,469	1,469	1,450
Average monthly count of lamps out	N/A	741.2	741.2	700
Average monthly system outages – schools	12.7	21.6	18.7	18
Efficiency: Program Costs related to Units of Activity				
Actual collections percent of billings	N/A	N/A	68%	70%
Percentage of total system load purchased	59%	53%	47%	47%
Activity Costs	\$63,508,638	\$68,208,757	\$71,463,435	\$69,378,808

ENVIRONMENTAL AFFAIRS ACTIVITY INFORMATION

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

General Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
General Administration						
<i>APPROPRIATION ORGANIZATION</i>						
11819 - General Administration						
198510 - General Administration	0	\$0	0	\$0	3	\$1,547,505
198520 - Production Control	0	\$0	0	\$0	1	\$93,054
198530 - Inspection Control	0	\$0	0	\$0	4	\$334,475
198540 - Claims Office	0	\$0	0	\$0	3	\$102,801
198550 - Data Management	0	\$0	0	\$0	0	\$41,700
198560 - Stores and Warehouse	0	\$0	0	\$0	6	\$287,933
APPROPRIATION TOTAL	0	\$0	0	\$0	17	\$2,407,468
11820 - Engineering						
198590 - Engineering Administration	0	\$0	0	\$0	6	\$301,292
198600 - Street Lighting Design	0	\$0	0	\$0	4	\$57,753
198610 - Traffic Signal Design	0	\$0	0	\$0	4	\$279,960
198620 - Transmission and Dist. Design	0	\$0	0	\$0	5	\$192,353
198630 - Substation Design	0	\$0	0	\$0	4	\$71,265
198640 - Underground Fac. Maps & Records	0	\$0	0	\$0	3	\$188,024
APPROPRIATION TOTAL	0	\$0	0	\$0	26	\$1,090,647
11821 - Construction and Maintenance						
198660 - Supervision	0	\$0	0	\$0	3	\$1,052,004
198670 - Construction	0	\$0	0	\$0	18	\$2,437,539
198680 - Maintenance	0	\$0	0	\$0	14	\$1,607,073
198690 - Cables	0	\$0	0	\$0	19	\$2,288,059
198700 - Conduit	0	\$0	0	\$0	11	\$692,704
198710 - Street Lighting Maintenance	0	\$0	0	\$0	12	\$1,270,821
198720 - Building Maintenance	0	\$0	0	\$0	7	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	84	\$9,348,200
11822 - Operating Division						
198730 - Operating Administration	0	\$0	0	\$0	3	\$834,404
198740 - System Testing	0	\$0	0	\$0	2	\$223,995
198750 - Electrical System Control	0	\$0	0	\$0	8	\$999,934
198760 - Electrical Maintenance	0	\$0	0	\$0	10	\$2,048,306
198770 - Building Maintenance	0	\$0	0	\$0	0	\$402,043
198780 - Traffic Signal Maintenance	0	\$0	0	\$0	11	\$1,535,295
APPROPRIATION TOTAL	0	\$0	0	\$0	34	\$6,043,977

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Heat and Power Administration	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Heat and Power Production	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11823 - Heat and Power Production						
198800 - Heat and Power Administration	0	\$0	0	\$0	7	\$1,784,732
198820 - Testing & Instrument Maintenance	0	\$0	0	\$0	9	\$1,011,357
198830 - Mechanical Operations	0	\$0	0	\$0	34	\$3,048,676
198840 - Mechanical Maintenance	0	\$0	0	\$0	11	\$1,366,569
198850 - Power Plant Yard Operation	0	\$0	0	\$0	5	\$243,079
198860 - Fuel Accounts	0	\$0	0	\$0	0	\$39,501,688
198870 - Kiefer Heating Plant	0	\$0	0	\$0	4	\$732,415
APPROPRIATION TOTAL	0	\$0	0	\$0	70	\$47,688,516
11824 - Power and Lighting System Improvement						
198880 - System Improvements	0	\$0	0	\$0	0	\$2,800,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,800,000
ACTIVITY TOTAL	0	\$0	0	\$0	231	\$69,378,808

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC8519 - Power & Lighting			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	0	0	11,997,421
EMPBENESL - Employee Benefi	0	0	6,978,354
PROFSVCSL - Professional/Cont	0	0	620,940
OPERSUPSL - Operating Supplie	0	0	42,435,330
OPERSVCSL - Operating Service	0	0	4,954,165
CAPEQUPSL - Capital Equipmen	0	0	2,876,074
OTHEXPSSL - Other Expenses	0	0	(483,475)
<i>A19000 - Municipal & Environmental S</i>	0	0	69,378,808
AC8519 - Power & Lighting	0	0	69,378,808
Grand Total	0	0	69,378,808

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

ENVIRONMENTAL AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL AFFAIRS

The Environmental Affairs Division (formerly the Environmental Affairs Department) will manage and coordinate the environmental affairs of the City of Detroit. Through its environmental policy, the Division will provide for the protection and enhancement of the quality of life for the citizens of Detroit; skills, resources and enforcement activities needed to maintain the City in compliance with applicable laws and regulations; and effective/sustainable use of the natural resources (land, water and air) available to the City.

AGENCY GOALS:

1. Develop and implement programs that support sustainable development initiatives focusing on brownfield redevelopment.
2. Obtain funding for cleanup of contaminated sites.
3. Foster legislative and regulatory initiatives at the state and federal level that will assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding.
4. Assist other City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
5. Develop and implement enforcement strategies that will yield a cleaner environmental and facilitate economic development.
6. Coordinate with development agencies to re-use and redevelop contaminated property and promote sustainable development.
7. Obtain funding for cleanup of contaminated sites.
8. Foster legislative and regulatory initiatives at the state and federal level that will assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding.
9. Assist City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
10. Promote compliance with environmental aspects of the city code through inspection, education and awareness.
11. Enforce the city code and state, federal and local laws, as appropriate, to abate and deter illegal dumping, the unlawful transport, storage and disposal of solid waste.
12. Discourage the unlawful use of or impact on the natural resources of our subwatershed.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Environmental Affairs Division will interact with federal, state and local agencies and with sister agencies of the City of Detroit to improve and protect the City's water, air, and land resources. The major initiatives are 1) to facilitate the reuse and redevelopment of brownfield sites; and 2) to operate an environmental enforcement program that will lead to a cleaner, healthier city.

- Brownfield Sites - The division will work with the City's Economic Development Organizations (EDO) group to assure that environmental issues are resolved in a timely, efficient, and effective manner. The division actively participates in the 10 cluster meetings held by the Planning and Development Department to assist planners and developers in implementing strategies that will address environmental issues early in the process, including identifying environmental risks.
- Economic Enforcement Programs - The division also works closely with state and federal regulators to find cost efficient but environmental sound mechanisms for clean-up and redevelopment. Regular meetings are held with the Michigan Department of Environmental Quality (MDEQ) and the U.S. Environmental Protection Agency to address development issues of concern and importance to the City. The REUS (Redevelopment of Urban Sites) Team as it is called, has addressed over 100 sites representing over 650 acres of brownfields.
- The division also seeks funding for assessment, clean-up and demolition of brownfield sites. In the last round of funding under the CMI bond program the City was awarded almost 9 million dollars by the MDEQ. The department also receives grant funding and technical assistance from the USEPA. In fiscal 2004-05, the

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

Environmental Affairs Department was awarded over \$735,000.00 in grants from the USEPA and MDEQ. The Division will also manage a revolving loan fund capitalized by a grant from the USEPA and targets non-profits organizations and community development organizations that need assessment or clean-up dollars for their projects. These activities are designed to restore our neighborhoods from the Far East Side Project to the Southwest Detroit Springwells Revitalization Project (the former Detroit Coke site).

- The Environmental Control and Ticket Tracking System (ECATTS) has been developed. This system, developed by the City's ITS Department, allows SWAT Team members to track electronically the status of any complaint involving Solid Waste, Zoning or Property Maintenance from the initial complaint to its final adjudication in the 36th District Court.
- Tools such as ECATTS will allow us to work more efficiently, thereby maximizing scarce human resources. In the next phase of our clean-up initiative, the division plans to implement a GPS System that will allow inspectors to enter and retrieve information in the field and prepare citations on site rather than returning to the office. This will save time, allowing inspectors to address more sites and reduce equipment maintenance costs.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The Division will continue to build on its current programs and initiatives and to meet the environmental challenges that the City may face beyond the priorities stated above. The Division will also work cooperatively with other agencies and City departments to seek funding to mitigate the floodplains along the Detroit River and that mitigation strategies will provide the degree of safety and security appropriate to development plans and are environmentally sound.

The City now faces the added challenge of improving our Air Quality. The MDEQ and the USEPA have designated Southeast Michigan as a non-attainment area for ozone, PM 2.5 and NOX. This designation means that the City must take affirmative steps to reduce emissions within the time frame specified by the USEPA or face sanctions. These sanctions can result in loss of road improvement dollars, increased costs of operations for our departments and for industries that plan to expand or relocate to Detroit, and the return of tail pipe emissions testing. Obviously, the presence of such pollutants in concentrations above acceptable levels can have adverse impacts on the environmental health of our communities.

In addition to the above-mentioned efforts, the division is launching its Solid Waste Monitoring Program. For the first time in 20 years, the City will monitor and inspect solid waste facilities within its limits to assure that they are in compliance with the law or that they will achieve compliance. The division will work with the Wayne County Department of Environment and the MDEQ Waste Management Division to assure that all solid waste facilities in the City of Detroit are properly licensed, managed, and part of the Wayne County Solid Waste Management Plan.

The Division will also coordinate with the new 311 Call Center to further expedite enforcement efforts to encourage environmental compliance.

MUNICIPAL AND ENVIRONMENTAL SERVICES DEPARTMENT (19)

ENVIRONMENTAL AFFAIRS DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Percentage of City departments targeted with technical assistance	50%	50%	50%	30%
Number of contaminated sites addressed	150	150	50	150
Number of liaison activities with state regulators	50	50	25	50
Number of liaison activities with federal regulators	50	50	25	25
Number of grant awards	1	3	3	6
Number of households contacted – environmental	10,000	15,000	12,000	12,000
Number of non-complying properties issued violation tickets	2,000	7,541	7,000	7,500
Number of solid waste facilities monitored or audited	0	0	0	10
Outcomes: Results or Impacts of Program Activities				
Percent of compliance of environmental ordinances violators	30%	30%	30%	30%
Number of Host Community Agreements executed	0	0	0	5
Activity Costs	\$2,108,395	\$2,723,994	\$2,278,559	\$1,951,726

CITY OF DETROIT
Municipal and Environmental
Financial Detail by Appropriation and Organization

Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Environmental Affairs Administration						
<i>APPROPRIATION ORGANIZATION</i>						
11817 - Environmental Affairs Administration						
199500 - Administration	0	\$0	0	\$0	10	\$1,242,088
APPROPRIATION TOTAL	0	\$0	0	\$0	10	\$1,242,088
11818 - Environmental Code Enforcement						
199510 - Compliance and Enforcement	0	\$0	0	\$0	12	\$709,638
APPROPRIATION TOTAL	0	\$0	0	\$0	12	\$709,638
ACTIVITY TOTAL	0	\$0	0	\$0	22	\$1,951,726

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC9519 - Environmental Affairs			
<i>A19000 - Municipal & Environmental Services Dep</i>			
SALWAGESL - Salary & Wages	0	0	923,860
EMPBENESL - Employee Benefi	0	0	571,416
PROFSVCSL - Professional/Cont	0	0	182,811
OPERSUPSL - Operating Supplie	0	0	24,756
OPERSVCSL - Operating Service	0	0	248,883
OTHEXPSSL - Other Expenses	0	0	0
<i>A19000 - Municipal & Environmental Si</i>	0	0	1,951,726
AC9519 - Environmental Affairs	0	0	1,951,726
Grand Total	0	0	1,951,726

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
00028 - Administration					
448115 - Other Fees	0	0	0	1,000	1,000
449125 - Personal Services	104,000	106,687	126,951	78,000	(28,687)
462100 - Rental-Public Bldgs & S	20,344	44,648	39,519	39,519	(5,129)
474100 - Miscellaneous Receipts	1,682	0	0	0	0
00028 - Administration	126,026	151,335	166,470	118,519	(32,816)
00030 - Building Operations					
449125 - Personal Services	4,016,987	5,312,838	5,318,674	3,535,333	(1,777,505)
00030 - Building Operations	4,016,987	5,312,838	5,318,674	3,535,333	(1,777,505)
11717 - Detroit Call Center					
449125 - Personal Services	0	0	0	0	0
11717 - Detroit Call Center	0	0	0	0	0
10417 - Traffic Signal Improvements - Wyoming -					
432120 - Grants-Public Works	1,770	0	0	0	0
10417 - Traffic Signal Improvements -	1,770	0	0	0	0
04189 - Major Street Fund - Capital					
406100 - Gas And Weight	0	18,978,325	14,560,641	14,560,641	(4,417,684)
432130 - Grants-Pvb Wks-State(f	35,900	0	0	0	0
440100 - Maintenance & Construi	(442,486)	0	0	0	0
472130 - Equipment Rentals	742,981	1,121,000	990,700	990,700	(130,300)
521125 - Grant Contrib-Noncash-l	(2,434,279)	0	0	0	0
04189 - Major Street Fund - Capital	(2,097,884)	20,099,325	15,551,341	15,551,341	(4,547,984)
04190 - Local Street Fund - Capital					
472130 - Equipment Rentals	247,660	0	0	0	0
04190 - Local Street Fund - Capital	247,660	0	0	0	0
05991 - Major Street Fund In Kind					
521140 - Grant Contrib-Noncash	2,278,956	0	0	0	0
05991 - Major Street Fund In Kind	2,278,956	0	0	0	0
06311 - Urban Space Initiative Title XX					
432220 - Gts-Comm Progs-Statei	31,948	0	0	0	0
510325 - Transfers From Other Fl	37,625	0	0	0	0
06311 - Urban Space Initiative Title XX	69,573	0	0	0	0
06424 - Major Street Fund - Operations					
406100 - Gas And Weight	51,222,821	8,762,391	8,324,237	29,896,994	21,134,603
447485 - Sale-Misc. Supplies	53,075	0	0	0	0
461100 - Earnings On Investment	401,198	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
06424 - Major Street Fund - Operations					
474100 - Miscellaneous Receipts	317	0	0	0	0
06424 - Major Street Fund - Operations	51,677,411	8,762,391	8,324,237	29,896,994	21,134,603
06425 - Local Street Fund - Operations					
406100 - Gas And Weight	14,583,529	0	0	0	0
510325 - Transfers From Other Fu	12,805,705	0	0	0	0
06425 - Local Street Fund - Operations	27,389,234	0	0	0	0
10607 - Job#53780-Traffic Signal Modernization-L					
432130 - Grants-Pvb Wks-State(f	23,639	0	0	0	0
521125 - Grant Contrib-Noncash-l	60,608	0	0	0	0
10607 - Job#53780-Traffic Signal Mod	84,247	0	0	0	0
10610 - Job #49986-Traffic Signal Modernizations					
432130 - Grants-Pvb Wks-State(f	38,470	0	0	0	0
521125 - Grant Contrib-Noncash-l	117,658	0	0	0	0
10610 - Job #49986-Traffic Signal Mod	156,128	0	0	0	0
10807 - Job #54475-Traffic Signal Mod. & Pave M					
432130 - Grants-Pvb Wks-State(f	1,666	0	0	0	0
521125 - Grant Contrib-Noncash-l	(33,417)	0	0	0	0
10807 - Job #54475-Traffic Signal Mod	(31,751)	0	0	0	0
10855 - Job #53781 - Traffic Signal Mod Pav Mar					
432100 - Grants-Public Works	19,976	0	0	0	0
521125 - Grant Contrib-Noncash-l	426,259	0	0	0	0
10855 - Job #53781 - Traffic Signal Mc	446,235	0	0	0	0
10857 - Job #49845 - Traffic Signal Mod and Pav					
432130 - Grants-Pvb Wks-State(f	98,309	0	0	0	0
521125 - Grant Contrib-Noncash-l	460,101	0	0	0	0
10857 - Job #49845 - Traffic Signal Mc	558,410	0	0	0	0
10903 - Job #56165-Pavement Markings at 125 Ii					
521125 - Grant Contrib-Noncash-l	188,270	0	0	0	0
10903 - Job #56165-Pavement Markin	188,270	0	0	0	0
10910 - Job #60325-Resurfacing Mt Elliott, Beaul					
432130 - Grants-Pvb Wks-State(f	4,265	0	0	0	0
10910 - Job #60325-Resurfacing Mt Ei	4,265	0	0	0	0
10911 - Job #60340-Resurf M-39 Ser Dr, Burt, Ev					
432130 - Grants-Pvb Wks-State(f	30,640	0	0	0	0
10911 - Job #60340-Resurf M-39 Ser L	30,640	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
10912 - Job #49900 Resurf Conner, Dickerson, H.					
432130 - Grants-Pvb Wks-State(f	19,295	0	0	0	0
10912 - Job #49900 Resurf Conner, Di	19,295	0	0	0	0
10914 - Job # 55592 - Reconst, New Const - Rive					
432120 - Grants-Public Works	3,313,171	0	0	0	0
10914 - Job # 55592 - Reconst, New C	3,313,171	0	0	0	0
10976 - 59936-Traffic Signal Mod and Pavement					
521125 - Grant Contrib-Noncash-l	(20,186)	0	0	0	0
10976 - 59936-Traffic Signal Mod and	(20,186)	0	0	0	0
10977 - 60332-Resurf Twentieth St, Dearborn St, i					
432130 - Grants-Pvb Wks-State(f	67,588	0	0	0	0
521125 - Grant Contrib-Noncash-l	331,079	0	0	0	0
10977 - 60332-Resurf Twentieth St, De	398,667	0	0	0	0
11082 - Job# 60584-Cold Milling and Bit Resurf-P					
521125 - Grant Contrib-Noncash-l	490,570	0	0	0	0
11082 - Job# 60584-Cold Milling and E	490,570	0	0	0	0
11083 - Job# 60583-Cold Milling and Bit Resurf-D.					
432130 - Grants-Pvb Wks-State(f	63,936	0	0	0	0
521125 - Grant Contrib-Noncash-l	925,960	0	0	0	0
11083 - Job# 60583-Cold Milling and B	989,896	0	0	0	0
11178 - Job #53783-Traffic Signal Modernization					
521125 - Grant Contrib-Noncash-l	1,053,406	0	0	0	0
11178 - Job #53783-Traffic Signal Moc	1,053,406	0	0	0	0
11322 - Job # 56182 - Pavement Marking work at					
432130 - Grants-Pvb Wks-State(f	14,411	0	0	0	0
521125 - Grant Contrib-Noncash-l	225,943	0	0	0	0
11322 - Job # 56182 - Pavement Marki	240,354	0	0	0	0
11323 - Job # 56186 - Approx 398 miles of Paver.					
432130 - Grants-Pvb Wks-State(f	2,052	0	0	0	0
521125 - Grant Contrib-Noncash-l	126,943	0	0	0	0
11323 - Job # 56186 - Approx 398 mile	128,995	0	0	0	0
11324 - Job # 74447 - Resurface Cloverlawn, etc.					
432130 - Grants-Pvb Wks-State(f	234,374	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,462,675	0	0	0	0
11324 - Job # 74447 - Resurface Clove	1,697,049	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
11325 - Job # 74446 - Resurface Evergreen, Hub					
432130 - Grants-Pvb Wks-State(f	152,762	0	0	0	0
521125 - Grant Contrib-Noncash-l	833,068	0	0	0	0
11325 - Job # 74446 - Resurface Ever	985,830	0	0	0	0
11330 - Job # 73995-73998 Traffic Signal & Pave					
521125 - Grant Contrib-Noncash-l	314,470	0	0	0	0
11330 - Job # 73995-73998 Traffic Sigi	314,470	0	0	0	0
11331 - Job # 56184 Traffic Signal mod at 22 loc					
432130 - Grants-Pvb Wks-State(f	143,388	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,371,707	0	0	0	0
11331 - Job # 56184 Traffic Signal mo	1,515,095	0	0	0	0
11332 - Job # 49909-Resurf Schaefer Hwy.					
432130 - Grants-Pvb Wks-State(f	185,440	0	0	0	0
11332 - Job # 49909-Resurf Schaefer t	185,440	0	0	0	0
11345 - Job # 74565 - Resurface Bagley & Clark					
432130 - Grants-Pvb Wks-State(f	155,884	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,222,103	0	0	0	0
11345 - Job # 74565 - Resurface Bagle	1,377,987	0	0	0	0
11346 - Job # 74566 - Resurface Charlevoix & Ch					
432130 - Grants-Pvb Wks-State(f	240,550	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,528,110	0	0	0	0
11346 - Job # 74566 - Resurface Chari	1,768,660	0	0	0	0
11347 - Job # 74859 - Resurface Cadieux, Caniff,					
432130 - Grants-Pvb Wks-State(f	215,301	0	0	0	0
11347 - Job # 74859 - Resurface Cadi	215,301	0	0	0	0
00034 - Solid Waste Management					
440100 - Maintenance & Construc	21,348	0	20,898	20,898	20,898
444100 - Sanitation Charges	41,893	81,408	81,408	81,408	0
448115 - Other Fees	0	0	0	12,396	12,396
00034 - Solid Waste Management	63,241	81,408	102,306	114,702	33,294
00035 - Refuse Collection					
407120 - Development Improvem	64,844	70,611	131,508	131,508	60,897
440100 - Maintenance & Construc	1,824	0	0	0	0
444100 - Sanitation Charges	530,961	742,489	899,259	0	(742,489)
447585 - Other Reimbursements-	921	0	0	0	0
00035 - Refuse Collection	598,550	813,100	1,030,767	131,508	(681,592)

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
06599 - Bonds - Capital Improvement					
522100 - Sale Of Bonds	0	0	0	2,000,000	2,000,000
06599 - Bonds - Capital Improvement	0	0	0	2,000,000	2,000,000
11427 - Scrap Tire Removal II					
432120 - Grants-Public Works	7,407	0	0	0	0
11427 - Scrap Tire Removal II	7,407	0	0	0	0
00036 - Snow and Ice Removal					
432130 - Grants-Pvb Wks-State(f	(103,430)	0	0	0	0
510100 - Street Funds Reimburse	0	1,850,000	2,250,000	2,250,000	400,000
00036 - Snow and Ice Removal	(103,430)	1,850,000	2,250,000	2,250,000	400,000
00037 - Street Cleaning					
432130 - Grants-Pvb Wks-State(f	(397,503)	0	0	0	0
510100 - Street Funds Reimburse	3,365,737	4,989,888	3,900,000	3,900,000	(1,089,888)
00037 - Street Cleaning	2,968,234	4,989,888	3,900,000	3,900,000	(1,089,888)
00038 - Vacant Lot Clean-Up					
440100 - Maintenance & Constr	80,800	368,703	368,703	368,703	0
444100 - Sanitation Charges	216	0	0	0	0
00038 - Vacant Lot Clean-Up	81,016	368,703	368,703	368,703	0
00041 - Street Maintenance					
447555 - Other Reimbursements	2,390	0	0	0	0
510100 - Street Funds Reimburse	2,802,689	3,500,000	4,000,000	0	(3,500,000)
00041 - Street Maintenance	2,805,079	3,500,000	4,000,000	0	(3,500,000)
00042 - Paved Street Maintenance					
432130 - Grants-Pvb Wks-State(f	(323,610)	0	0	0	0
440100 - Maintenance & Constr	9,457	0	0	0	0
474100 - Miscellaneous Receipts	763	0	0	0	0
510100 - Street Funds Reimburse	8,387,730	8,896,400	9,335,000	337,757	(8,558,643)
00042 - Paved Street Maintenance	8,074,340	8,896,400	9,335,000	337,757	(8,558,643)
00049 - Reimbursed - Street Maintenance					
432130 - Grants-Pvb Wks-State(f	(165,146)	0	0	0	0
510100 - Street Funds Reimburse	7,694,978	6,776,000	7,900,000	0	(6,776,000)
00049 - Reimbursed - Street Maintenai	7,529,832	6,776,000	7,900,000	0	(6,776,000)
05239 - Sidewalk Intersections BG					
432200 - Gts-Comm Dev Block G	105,888	0	0	0	0
05239 - Sidewalk Intersections BG	105,888	0	0	0	0

CITY OF DETROIT
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
07115 - Resurf-Along Burt Rd-Greenfield					
432130 - Grants-Pvb Wks-State(f	582	0	0	0	0
07115 - Resurf-Along Burt Rd-Greenfie	582	0	0	0	0
04387 - Vacant Housing Rescue/Demolition Progi					
432200 - Gts-Comm Dev Block G	(10,307,266)	0	0	0	0
447555 - Other Reimbursements	(47,491)	0	0	0	0
449100 - Personal Services Ot	(3,541)	0	0	0	0
474100 - Miscellaneous Receipts	(64,955)	0	0	0	0
04387 - Vacant Housing Rescue/Demc	(10,423,253)	0	0	0	0
04473 - Vacant House Rescue/Boarding - Secure					
432200 - Gts-Comm Dev Block G	(808,081)	0	0	0	0
04473 - Vacant House Rescue/Boardir	(808,081)	0	0	0	0
06953 - Demo/Neighborhood Rest-Project					
432200 - Gts-Comm Dev Block G	11,626,766	0	0	0	0
06953 - Demo/Neighborhood Rest-Proj	11,626,766	0	0	0	0
00051 - Vehicle Management					
440100 - Maintenance & Constr	292,166	278,743	254,758	0	(278,743)
447305 - Sales-Salv, Confis, Supl	0	1,000	0	0	(1,000)
449125 - Personal Services	128,750	129,489	65,895	0	(129,489)
472210 - Compensation For Othe	0	2,000	0	0	(2,000)
472215 - Comp For Losses-Mini 1	0	3,051	0	0	(3,051)
472255 - Sale Of Equipment	679,665	746,742	531,835	0	(746,742)
00051 - Vehicle Management	1,100,581	1,161,025	852,488	0	(1,161,025)
00052 - Stores and Supplies					
447485 - Sale-Misc. Supplies	538,425	688,489	699,946	0	(688,489)
00052 - Stores and Supplies	538,425	688,489	699,946	0	(688,489)
00299 - Sidewalk Intersection - City Portion					
510100 - Street Funds Reimburse	717,189	500,000	1,000,000	1,000,000	500,000
00299 - Sidewalk Intersection - City Pc	717,189	500,000	1,000,000	1,000,000	500,000
00910 - City Engineer					
412100 - General Street Use Peri	589,151	473,320	900,000	900,000	426,680
412110 - General Use Street Peri	0	350,000	600,000	600,000	250,000
412130 - Sidewalk Permits	10,093	12,512	10,000	10,000	(2,512)
412170 - House Number Fees	3,135	0	0	0	0
412180 - Other Licen, Perm-Stret	2,113	0	0	0	0
413110 - Construction Inspection	303,677	6,972,519	5,282,147	5,282,147	(1,690,372)
413135 - Construction Insp Chgs-	35,949	0	0	0	0

CITY OF DETROIT
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
<i>00910 - City Engineer</i>					
413140 - Construction Insp Chgs-	2,970,159	0	0	0	0
413160 - Construction Insp Ot	24,089	0	0	0	0
413170 - Construction Insp Ot -Er	222	0	0	0	0
413175 - Construction Insp Ot -Cr	3,968	0	0	0	0
413180 - Construction Insp Ot -Di	1,301,736	0	0	0	0
432130 - Grants-Pvb Wks-State(f	(953)	0	0	0	0
447555 - Other Reimbursements	163	0	0	0	0
448115 - Other Fees	0	0	0	359,056	359,056
449100 - Personal Services Ot	2,928	0	0	0	0
449115 - Personal Services Ot-Di	68,190	0	0	0	0
449125 - Personal Services	11,108	1,396,000	1,052,500	1,052,500	(343,500)
449155 - Personal Services-Deptl	12,150	0	0	0	0
449165 - Personal Services-Engr	622	0	0	0	0
449175 - Personal Services-Cedd	24,618	0	0	0	0
449180 - Personal Services-DPW	794,257	0	0	0	0
471135 - Forfeited Bid Deposits	237	0	0	0	0
472130 - Equipment Rentals	83,144	173,000	163,000	163,000	(10,000)
472135 - Equipment Rentals -	78,918	0	0	0	0
474100 - Miscellaneous Receipts	9,776	41,539	73,500	43,500	1,961
510100 - Street Funds Reimburse	2,120	93,914	28,853	28,853	(65,061)
<i>00910 - City Engineer</i>	<i>6,331,570</i>	<i>9,512,804</i>	<i>8,110,000</i>	<i>8,439,056</i>	<i>(1,073,748)</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction /	1,275,043	1,000,000	0	0	(1,000,000)
407130 - Current Special Asmts-(19,694	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>1,294,737</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>11317 - Public Act 48 - Metro Act</i>					
432130 - Grants-Pvb Wks-State(f	2,813,796	0	0	2,800,000	2,800,000
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,813,796</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>2,800,000</i>
<i>11819 - General Administration</i>					
440120 - Maint & Construction-Si	0	0	0	95,000	95,000
440140 - Maintenance & Constn -	0	0	0	8,000	8,000
440150 - Maint & Construction-De	0	0	0	43,000	43,000
441160 - Other Labor&Material -I	0	0	0	5,500	5,500
442100 - Electrical	0	0	0	6,675,000	6,675,000
442110 - Electrical-Federal	0	0	0	1,100,000	1,100,000
442120 - Electrical-State	0	0	0	7,470,000	7,470,000
442130 - Electrical-County	0	0	0	1,340,000	1,340,000
442140 - Electrical-Oth Gvt	0	0	0	130,000	130,000

CITY OF DETROIT
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
<i>11819 - General Administration</i>					
442150 - Electrical-B Of E	0	0	0	13,000,000	13,000,000
442160 - Electrical-DWJBA	0	0	0	1,455,000	1,455,000
442170 - Electrical-Deptl	0	0	0	1,050,000	1,050,000
442180 - Electrical-DOT	0	0	0	1,850,000	1,850,000
442190 - Electrical-Water	0	0	0	680,000	680,000
442200 - Electrical-Sewage	0	0	0	900,000	900,000
442210 - Electrical-Lib	0	0	0	600,000	600,000
442220 - Electrical-Hsg	0	0	0	825,000	825,000
442240 - Electrical-Civic Center	0	0	0	3,325,000	3,325,000
442260 - Electrical-DPW	0	0	0	650,000	650,000
442270 - Electrical-Historical	0	0	0	250,000	250,000
442280 - Electrical-Fire	0	0	0	495,000	495,000
442290 - Electrical-Health	0	0	0	500,000	500,000
442300 - Electrical -Neighborhood	0	0	0	10,000	10,000
442310 - Electrical-Police	0	0	0	1,200,000	1,200,000
442330 - Electrical-Recreation	0	0	0	1,500,000	1,500,000
442360 - Electrical-Zoological Park	0	0	0	100,000	100,000
443130 - Steam-B Of E	0	0	0	310,000	310,000
443180 - Steam-Health	0	0	0	460,000	460,000
447175 - Damage & Loss-Dept P	0	0	0	800,000	800,000
447290 - Communications-Police	0	0	0	172,000	172,000
447295 - Communications-Fire	0	0	0	30,000	30,000
447585 - Other Reimbursements-	0	0	0	57,616	57,616
474100 - Miscellaneous Receipts	0	0	0	352,000	352,000
510100 - Street Funds Reimburse	0	0	0	3,500,000	3,500,000
<i>11819 - General Administration</i>	0	0	0	50,938,116	50,938,116
<i>11824 - Power and Lighting System Improvement:</i>					
522100 - Sale Of Bonds	0	0	0	2,800,000	2,800,000
<i>11824 - Power and Lighting System Improv</i>	0	0	0	2,800,000	2,800,000
<i>11817 - Environmental Affairs Administration</i>					
448165 - Other Fees-Deptl	0	0	0	150,000	150,000
<i>11817 - Environmental Affairs Adminis</i>	0	0	0	150,000	150,000
<i>11818 - Environmental Code Enforcement</i>					
455155 - Civil Infraction Fines	0	0	0	3,135,135	3,135,135
<i>11818 - Environmental Code Enforcem</i>	0	0	0	3,135,135	3,135,135

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A19000 - Municipal & Environmental Services					
<i>06059 - Demolition/Boarding of Buildings BG</i>					
432200 - Gts-Comm Dev Block G	(14,630)	0	0	0	0
<i>06059 - Demolition/Boarding of Building</i>	(14,630)	0	0	0	0
A19000 - Municipal & Environmental Servi	135,128,016	74,463,706	68,909,932	127,467,164	53,003,458
Grand Total	135,128,016	74,463,706	68,909,932	127,467,164	53,003,458

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Municipal Environmental Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00028 - Administration			
190100 - Administration			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	2	2	1
Manager II - Public Works	2	2	1
Admin Asst GD II - DPW	3	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	1	1	1
Total Administration	12	11	9
190102 - Assistance Center			
Service Information Clerk	3	3	0
Total Assistance Center	3	3	0
190103 - Training			
Senior Training Specialist	1	1	1
Instructor -Public Works Equip	6	5	4
Office Assistant II	1	1	1
Total Training	8	7	6
190105 - Guard Services			
Head Property Guard	1	1	0
Senior Property Guard	1	1	0
Property Guard	2	2	0
Head Property Guard	0	0	0
Total Guard Services	4	4	0
190117 - Detroit Call Center			
Suprv Constituent Service Rep	0	0	0
Constituent Service Rep	0	0	0
Call Center Analyst	0	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Municipal Environmental Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00028 - Administration			
190117 - Detroit Call Center			
Call Center Manager	0	0	0
Total Detroit Call Center	0	0	0
Total Administration	27	25	15
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Office Assistant III	1	1	0
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refri Equip Oper 3rd Class-Gen	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	6	6	4
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Storekeeper	1	1	0
Assistant Storekeeper	1	1	0
Window Cleaner	2	2	0
Laborer A	6	6	4
Elevator Operations Assistant	3	3	0
Comfort Station Matron	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Municipal Environmental Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
Building Attendant A	53	53	33
Total Detroit-Wayne Joint Building Authority	98	98	66
Total Building Operations	98	98	66
00034 - Solid Waste Management			
190300 - Divisional Administrative Services			
Manager II - Public Works	1	0	1
Asst Sprv of Refuse Collection	2	2	1
Admin Sanitation Analyst	1	1	0
Senior Storekeeper	1	1	1
Super of Refuse Collection	0	1	0
Total Divisional Administrative Services	5	5	3
190301 - Production Data Center			
Prin Data Proc Prog Analyst	1	0	0
Sanitation Control Ctr Oper	8	7	6
Total Production Data Center	9	7	6
Total Solid Waste Management	14	12	9
00035 - Refuse Collection			
190302 - Supervision and Field Office			
Sr Refuse Collection Super	1	1	0
District Clerk	4	4	3
Clerk	2	2	1
Total Supervision and Field Office	7	7	4
190303 - Seasonal Bulk Pick-Up			
Refuse Collection Packer Oper	15	15	0
Total Seasonal Bulk Pick-Up	15	15	0
190305 - Courville Bulk Collection			
Sr Refuse Collection Super	2	2	0
Refuse Collection Foreman	10	10	10
Construction Equip Operator	5	5	5

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00035 - Refuse Collection			
190305 - Courville Bulk Collection			
Refuse Collection Packer Oper	29	29	29
Vehicle Operator III	15	15	15
Vehicle Operator I	48	48	48
Sanitation Laborer	43	18	18
Total Courville Bulk Collection	152	127	125
190306 - Courville Refuse Collection (Reside			
Sr Refuse Collection Super	1	1	0
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	10	10	10
Refuse Collection Packer Oper	107	107	87
Vehicle Operator I	17	17	17
Sanitation Laborer	8	8	8
Total Courville Refuse Collection (Residentia	145	145	124
190307 - Business District Cleanup			
Refuse Collection Sprv	1	1	0
Refuse Collection Foreman	2	2	0
Refuse Collection Packer Oper	12	12	0
Vehicle Operator III	6	6	0
Vehicle Operator I	13	13	0
Sanitation Laborer	9	9	0
Total Business District Cleanup	43	43	0
190308 - Container Services			
Refuse Container Srve Super	1	1	1
Refuse Collection Foreman	1	1	1
Environmental Control Inspect	4	4	1
Vehicle Operator III	5	5	5
Vehicle Operator I	2	2	2
Mechanical Helper	5	3	3
Total Container Services	18	16	13

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00035 - Refuse Collection			
190309 - Yard Operations			
Sanitation Yard Dispatcher	3	3	3
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1
Refuse Collection Packer Oper	2	2	2
Vehicle Operator III	6	6	6
Vehicle Operator I	10	10	10
Sanitation Laborer	11	11	11
Total Yard Operations	34	34	34
191301 - Building & Equipment Maintenance			
Sprv of Building Maintenance	1	1	0
Elect Worker Foreman	1	1	0
Finish Carpenter	2	2	0
Plumber	1	1	0
Bldg Trades Worker-Gen	1	1	0
Storekeeper	1	1	0
Mech Helper - Operation	2	2	0
Building Attendant A	1	1	0
Total Building & Equipment Maintenance	10	10	0
Total Refuse Collection	424	397	300
00037 - Street Cleaning			
190340 - Supervision And Field Office			
Sr Refuse Collection Super	1	1	1
Refuse Collection Foreman	6	5	5
Total Supervision And Field Office	7	6	6
190342 - Major Street Cleaning			
Vehicle Operator III	5	5	5
Vehicle Operator I	5	5	5
Total Major Street Cleaning	10	10	10
190343 - Residential Street Cleaning			
Vehicle Operator III	7	7	7

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00037 - Street Cleaning			
190343 - Residential Street Cleaning			
Vehicle Operator I	6	6	6
Sanitation Laborer	10	10	10
Total Residential Street Cleaning	23	23	23
Total Street Cleaning	40	39	39
00038 - Vacant Lot Clean-Up			
190360 - Vacant Lot Clean Up			
Refuse Collection Sprv	1	1	1
Refuse Collection Foreman	1	1	1
Principal Clerk	1	1	1
Vehicle Operator I	9	9	9
Sanitation Laborer	7	7	7
Total Vacant Lot Clean Up	19	19	19
Total Vacant Lot Clean-Up	19	19	19
00040 - Refuse Disposal			
191303 - Disposal Activities			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	2	2	2
Sanitation Laborer	2	2	2
Transfer Station Attendant	6	6	6
Total Disposal Activities	12	12	12
Total Refuse Disposal	12	12	12
00041 - Street Maintenance			
190500 - Divisional Administrative Services			
Manager II - Public Works	2	1	0
Asst Mgr-St Maint & Cons-Field	1	1	0
Sr Sprv of Mechanical Maint	1	1	0
Sprv of Street Maint and Const	3	3	0
Asst Sprv Street Maint and Con	3	3	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00041 - Street Maintenance			
190500 - Divisional Administrative Services			
Sprv of Demolition & Spec Proj	1	1	0
Principal Governmental Analyst	1	1	0
Head Storekeeper	1	1	0
District Clerk	2	2	0
Principal Clerk	1	1	0
Storekeeper	1	1	0
Senior Clerk	1	1	0
Assistant Storekeeper	2	2	0
Clerk	2	1	0
Senior Stenographer	1	1	0
Office Assistant III	1	1	0
Total Divisional Administrative Services	24	22	0
190510 - Non - Parks Ground Maintenance			
Associate Forester	1	1	0
Forestry & Landscape Foreman	5	5	0
Senior Tree Artisan	8	8	0
Tree Artisan	11	11	0
Construction Equip Operator	1	1	0
Vehicle Operator III	7	7	0
Vehicle Operator I	5	5	0
Total Non - Parks Ground Maintenance	38	38	0
Total Street Maintenance	62	60	0
00042 - Paved Street Maintenance			
190503 - District Maintenance			
Street Maint Foreman	7	7	0
Street Maint Sub-Foreman	77	77	0
Total District Maintenance	84	84	0
Total Paved Street Maintenance	84	84	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00046 - Equipment Maintenance			
190504 - Vehicle - Tool Maintenance			
Sr Auto Repair Foreman	1	1	0
Auto Repair Foreman	2	2	0
Auto Repair Sub-Foreman	1	1	0
General Welder	1	1	0
General Auto Mechanic	16	14	0
Equipment Dispatcher	1	1	0
Total Vehicle - Tool Maintenance	22	20	0
Total Equipment Maintenance	22	20	0
00047 - Yard Operations			
190505 - Supervision - Maintenance			
Street Maint Sub-Foreman	1	1	0
Street Maint Helper	5	5	0
Vehicle Operator I	1	1	0
Total Supervision - Maintenance	7	7	0
Total Yard Operations	7	7	0
00049 - Reimbursed - Street Maintenance			
190507 - Street Construction - Paving			
Street Maint Foreman	5	5	0
Street Maint Sub-Foreman	38	38	0
Asst Equip Dispatch Field Cons	1	1	0
Total Street Construction - Paving	44	44	0
Total Reimbursed - Street Maintenance	44	44	0
00051 - Vehicle Management			
190600 - Administration And General Office			
Manager I - Public Works	1	0	0
Asst Super of Motor Transport	1	1	0
Principal Clerk	1	1	0
Senior Clerk	2	2	0
Clerk	1	1	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00051 - Vehicle Management			
190600 - Administration And General Office			
Super of Motor Transportation	0	1	0
Office Assistant I	0	0	0
Total Administration And General Office	6	6	0
190601 - Building Maintenance			
Boiler Operator - Low Pressure	5	5	0
Building Operator I	3	3	0
Building Attendant A	6	2	0
Total Building Maintenance	14	10	0
190604 - Vehicle Control Center			
Auto Repair Supervisor	1	1	0
Auto Repair Foreman	1	1	0
Auto Repair Sub-Foreman	1	1	0
General Auto Mechanic	2	2	0
Total Vehicle Control Center	5	5	0
190605 - Vehicle Maintenance			
Sr Sprv of Mechanical Maint	3	3	0
Sr Auto Repair Foreman	2	2	0
Auto Repair Foreman	22	22	0
Auto Electric Mechanic	1	1	0
General Auto Body Mechanic	2	2	0
General Welder	6	6	0
General Auto Mechanic	116	116	0
Sr Motor Vehicle Dispatcher	1	1	0
Auto Mechanic	23	2	0
Automotive Service Attendant	4	5	0
Auto Repair Helper	1	1	0
Vehicle Operator I	1	1	0
Garage Attendant	8	8	0
Total Vehicle Maintenance	190	170	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00051 - Vehicle Management			
190610 - Fleet Management			
General Manager - Public Works	1	1	0
Principal Accountant	1	1	0
Total Fleet Management	2	2	0
Total Vehicle Management	217	193	0
00052 - Stores and Supplies			
190602 - Stores And Supplies			
Stores Operations Supervisor	1	1	0
Head Storekeeper	1	1	0
Senior Storekeeper	2	2	0
Storekeeper	6	6	0
Assistant Storekeeper	5	2	0
Total Stores And Supplies	15	12	0
190603 - Gas Station			
Construction Equip Operator	1	0	0
Sr Gas Station Attendant	1	0	0
Vehicle Operator III	2	2	0
Senior Storekeeper	0	1	0
Total Gas Station	4	3	0
Total Stores and Supplies	19	15	0
00910 - City Engineer			
190702 - Engineering Services			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
Total Engineering Services	3	3	3
190703 - Administrative Services			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Office Assistant III	3	3	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00910 - City Engineer			
190703 - Administrative Services			
Office Assistant II	1	1	1
Total Administrative Services	6	6	3
190705 - Design Services			
Architect	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Sr Assoc Mech Eng - Design	1	1	1
Assoc Architectural Engineer	1	1	0
Assoc Mech Eng - Design	1	0	0
Drafting Technician III	1	1	1
Total Design Services	7	6	5
190706 - Structure Design			
Sr Assoc Civil Eng - Design	1	1	0
Sr Assoc Struct Eng - Design	1	1	0
Total Structure Design	2	2	0
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Associate Civil Eng - Design	2	2	2
Sr Asst Civil Eng - Field	3	3	2
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Street and Highway Design	8	8	7
190708 - Survey And Permits			
Sr Assoc Civil Eng - Field	1	1	0
Associate Civil Eng - Design	1	1	1
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	5	5	4
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Survey Technician	1	1	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00910 - City Engineer			
190708 - Survey And Permits			
Survey Assistant	1	1	0
Total Survey And Permits	12	12	8
190709 - Building and Bridge Inspection			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	3	3	3
Associate Civil Eng - Field	1	1	1
Sr Asst Civil Eng - Field	1	1	1
Head Constr Inspect Structure	1	1	1
Prin Construct Inspect-Paving	3	3	0
Sr Materials Chemist	1	1	1
Sr Construction Inspector	7	7	7
Construction Inspector	6	4	4
Office Assistant II	1	1	1
Total Building and Bridge Inspection	25	23	20
190710 - Permits			
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	3	3
Construction Permit Coord	1	1	1
Office Assistant III	1	1	1
Total Permits	6	6	6
190711 - Sidewalk Inspections			
Prin Construct Inspect-Paving	1	1	1
Prin Construct Inspect-Struct	1	1	0
Sr Construction Inspector	3	3	3
Construction Inspector	2	2	2
Associate Civil Eng - Design	1	1	1
Total Sidewalk Inspections	8	8	7
191701 - General Inspection			
Engineer of Inspection	1	1	1
Head Constr Inspector - Paving	1	1	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00910 - City Engineer			
191701 - General Inspection			
Prin Construct Inspect-Struct	1	1	0
Assoc Structural Eng - Design	1	1	1
Sr Construction Inspector	2	2	2
Construction Inspector	1	1	1
Office Assistant II	1	0	1
Total General Inspection	8	7	7
Total City Engineer	85	81	69
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Asst Mgr-St Maint & Cons-Field	0	0	1
Associate Forester	0	0	1
Forestry & Landscape Foreman	0	0	5
Senior Tree Artisan	0	0	8
Tree Artisan	0	0	11
Head Storekeeper	0	0	1
Storekeeper	0	0	1
Principal Governmental Analyst	0	0	1
Assistant Storekeeper	0	0	2
Equipment Dispatcher	0	0	1
Office Assistant III	0	0	1
Principal Clerk	0	0	1
District Clerk	0	0	2
Asst Equip Dispatch Field Cons	0	0	1
Senior Stenographer	0	0	1
Sr Auto Repair Foreman	0	0	1
Auto Repair Foreman	0	0	2
Auto Repair Sub-Foreman	0	0	1
Senior Clerk	0	0	1
Clerk	0	0	1
General Auto Mechanic	0	0	12
Manager II - Public Works	0	0	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Construction Equip Operator	0	0	1
Vehicle Operator III	0	0	7
Vehicle Operator I	0	0	6
General Welder	0	0	1
Sr Sprv of Mechanical Maint	0	0	1
Sprv of Street Maint and Const	0	0	3
Sprv of Demolition & Spec Proj	0	0	1
Asst Sprv Street Maint and Con	0	0	3
Street Maint Foreman	0	0	12
Street Maint Sub-Foreman	0	0	116
Street Maint Helper	0	0	5
Total DPW Street Maintenance	0	0	213
193825 - Transportation Planning			
City Traffic Engineer	1	1	1
Manager II - Public Works	3	3	3
Head Engineer - Transportation	1	1	1
Traffic Engineer	2	2	2
Sr Associate Traffic Engineer	3	3	3
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	4	4	4
Senior Accountant	1	1	1
Drafting Technician III	3	3	3
Traffic Survey Checker	2	1	1
Admin Asst GD II - Traffic Eng	1	1	1
Office Assistant III	1	1	1
Senior Bookkeeper	1	1	1
Stenographer	1	0	0
Clerk	1	0	0
Office Assistant II	1	1	1
Electrical Inspector	0	1	0
Total Transportation Planning	27	25	24

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
06424 - Major Street Fund - Operations			
193826 - Transportation-Signs & Markings			
Traffic Sign Shop Supervisor	1	0	1
Asst Sprv of Sign Shop	1	1	1
Project Traffic Adjuster	2	2	2
Sign Shop Foreman	3	3	3
Sign Stencil Preparator	1	1	1
Sheet Metal Mechanic	1	1	1
Drafting Technician III	1	1	1
Building Attendant A	1	1	1
Laner Truck Opr Mechanic	1	1	1
Traffic Sign Mechanic	15	15	15
Traffic Sign Worker	15	15	15
Sprv Traffic Investigator	1	1	1
Traffic Investigator	6	7	6
Principal Clerk	1	0	1
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Office Assistant II	3	3	3
Storekeeper	1	1	1
Principal Clerk	0	0	0
Traffic Survey Checker	0	0	1
Clerk	0	1	1
Manager I - Public Works	0	1	0
Administrative Specialist I	0	1	0
Stenographer	0	1	1
Total Transportation-Signs & Markings	56	59	59
Total Major Street Fund - Operations	83	84	295
11717 - Detroit Call Center			
190117 - Detroit Call Center			
Call Center Analyst	0	4	0
Suprv Constituent Service Rep	0	4	0
Contituent Service Rep	0	20	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11717 - Detroit Call Center			
190117 - Detroit Call Center			
Call Center Manager	0	1	0
Total Detroit Call Center	0	29	0
Total Detroit Call Center	0	29	0
11817 - Environmental Affairs Administration			
199500 - Administration			
Office Management Assistant	0	0	1
Executive Secretary III	0	0	1
Office Assistant III	0	0	1
Manager II - Environ Affairs	0	0	2
Environmental Affairs Director	0	0	0
Deputy Director - DPW	0	0	1
Environmental Specialist III	0	0	3
Environmental Specialist II	0	0	1
Total Administration	0	0	10
Total Environmental Affairs Administration	0	0	10
11818 - Environmental Code Enforcement			
199510 - Compliance and Enforcement			
Environmental Specialist III	0	0	1
Principal Environ Control Insp	0	0	1
Environmental Control Inspect	0	0	10
Total Compliance and Enforcement	0	0	12
Total Environmental Code Enforcement	0	0	12
11819 - General Administration			
198510 - General Administration			
Executive Secretary III	0	0	1
General Manager - PLD	0	0	1
Deputy Director - PLD	0	0	1
Director - Public Lighting	0	0	0
Total General Administration	0	0	3

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11819 - General Administration			
198520 - Production Control			
Prod Control Engineering Coord	0	0	1
Total Production Control	0	0	1
198530 - Inspection Control			
Drafting Technician II	0	0	1
Inspector of Overhead Lines	0	0	2
Sprv Insp of Overhead Lines	0	0	1
Total Inspection Control	0	0	4
198540 - Claims Office			
Sr Utilities Claims Investigat	0	0	1
Utilities Claims Invest - PLD	0	0	1
Senior Stenographer	0	0	1
Total Claims Office	0	0	3
198560 - Stores and Warehouse			
Vehicle Operator I	0	0	2
Laborer A	0	0	1
Store and Custodial Srvcs Sprv	0	0	1
Senior Storekeeper	0	0	1
Storekeeper	0	0	1
Total Stores and Warehouse	0	0	6
Total General Administration	0	0	17
11820 - Engineering			
198590 - Engineering Administration			
Line Systems Investigator	0	0	1
Head Electrical Engineer	0	0	1
Electrical Eng - Design	0	0	1
Sr Asst Elect Eng - Design	0	0	1
Office Assistant II	0	0	1
Sr Construction Inspector	0	0	1
Total Engineering Administration	0	0	6

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11820 - Engineering			
198600 - Street Lighting Design			
Line Systems Investigator	0	0	1
Assoc Elect Eng - Design	0	0	1
Sr Asst Elect Eng - Design	0	0	1
Drafting Technician III	0	0	1
	<hr/>	<hr/>	<hr/>
Total Street Lighting Design	0	0	4
198610 - Traffic Signal Design			
Drafting Technician III	0	0	2
Sr Asst Elect Eng - Design	0	0	1
Sr Assoc Elect Eng - Design	0	0	1
	<hr/>	<hr/>	<hr/>
Total Traffic Signal Design	0	0	4
198620 - Transmission and Dist. Design			
Drafting Technician III	0	0	1
Drafting Technician II	0	0	1
Sr Assoc Elect Eng - Design	0	0	3
	<hr/>	<hr/>	<hr/>
Total Transmission and Dist. Design	0	0	5
198630 - Substation Design			
Drafting Technician II	0	0	1
Sr Assoc Elect Eng - Design	0	0	1
Assoc Elect Eng - Design	0	0	1
Line Systems Investigator	0	0	1
	<hr/>	<hr/>	<hr/>
Total Substation Design	0	0	4
198640 - Underground Fac. Maps & Records			
Drafting Technician IV	0	0	1
Line Systems Investigator	0	0	2
	<hr/>	<hr/>	<hr/>
Total Underground Fac. Maps & Records	0	0	3
Total Engineering	0	0	26
11821 - Construction and Maintenance			
198660 - Supervision			
Super of Street Light Maint	0	0	1

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11821 - Construction and Maintenance			
198660 - Supervision			
Head Clerk	0	0	1
Senior Clerk	0	0	1
Total Supervision	0	0	3
198670 - Construction			
Line Supervisor	0	0	1
Senior Line Worker	0	0	1
Line Worker	0	0	15
Line Helper - Driver II	0	0	1
Total Construction	0	0	18
198680 - Maintenance			
Assistant Line Supervisor	0	0	1
Line Foreman	0	0	1
Line Sub-Foreman	0	0	3
Senior Line Worker	0	0	9
Total Maintenance	0	0	14
198690 - Cables			
Cable Splicer Foreman	0	0	1
Cable Splicer	0	0	8
Line Helper - Driver I	0	0	5
Line Helper	0	0	4
Asst Cable Splicer Gen Foreman	0	0	1
Total Cables	0	0	19
198700 - Conduit			
Construction Equip Operator	0	0	2
Concrete Finisher	0	0	1
Asst Sprv Underground Conduit	0	0	1
Underground Conduit Const Hlpr	0	0	1
Line Helper	0	0	4
Bricklayer	0	0	2
Total Conduit	0	0	11

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11821 - Construction and Maintenance			
198710 - Street Lighting Maintenance			
Street Lighting Maint Sprv	0	0	1
Street Lighting Maint Foreman	0	0	1
Street Lighting Maint Worker	0	0	10
Total Street Lighting Maintenance	0	0	12
198720 - Building Maintenance			
Building Attendant A	0	0	2
Sprv of Building Maintenance	0	0	1
Bldg Maint Sub-Foreman	0	0	1
Bldg Trades Worker-Gen	0	0	1
Senior Building Attendant	0	0	1
Boiler Operator -High Pressure	0	0	1
Total Building Maintenance	0	0	7
Total Construction and Maintenance	0	0	84
11822 - Operating Division			
198730 - Operating Administration			
Super of Electric Distribution	0	0	1
Electrical Eng - System Oper	0	0	1
Office Assistant III	0	0	1
Total Operating Administration	0	0	3
198740 - System Testing			
Sr Assoc Elect Eng - Operation	0	0	1
Assoc Elect Eng - Operation	0	0	1
Total System Testing	0	0	2
198750 - Electrical System Control			
Chief Electrical System Sprv	0	0	1
Electrical System Sprv	0	0	7
Total Electrical System Control	0	0	8
198760 - Electrical Maintenance			
Elect Worker - General	0	0	3

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11822 - Operating Division			
198760 - Electrical Maintenance			
Substation Op & Elec Maint Spv	0	0	1
Elect Substation Worker	0	0	4
Senior Elect Meter Reader	0	0	2
Total Electrical Maintenance	0	0	10
198770 - Building Maintenance			
Boiler Operator -High Pressure	0	0	0
Senior Building Attendant	0	0	0
Building Attendant A	0	0	0
Sprv of Building Maintenance	0	0	0
Bldg Maint Sub-Foreman	0	0	0
Bldg Trades Worker-Gen	0	0	0
Total Building Maintenance	0	0	0
198780 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	0	0	1
Elect Worker Foreman	0	0	1
Elect Worker - General	0	0	6
Line Helper - Driver I	0	0	1
Repair Mechanic	0	0	1
Office Assistant II	0	0	1
Total Traffic Signal Maintenance	0	0	11
198790 - Plant Protection			
Senior Service Guard General	0	0	0
Service Guard - Public Utility	0	0	0
Total Plant Protection	0	0	0
Total Operating Division	0	0	34
11823 - Heat and Power Production			
198800 - Heat and Power Administration			
General Manager -Power Plant	0	0	1
Senior Chemist - General	0	0	1
Mech Eng - Power Production	0	0	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Municipal Environmental Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11823 - Heat and Power Production			
198800 - Heat and Power Administration			
Assoc Mech Eng - Maintenance	0	0	1
Electrical Eng - Power Prod	0	0	1
Stenographer	0	0	1
Principal Clerk	0	0	1
Total Heat and Power Administration	0	0	7
198820 - Testing & Instrument Maintenance			
Elect Worker Foreman	0	0	1
Elect Worker - General	0	0	4
Cont Instr Tech Sub-Foreman-El	0	0	1
Elect Sys Ctrl Instr Tech	0	0	2
Sr Assoc Elect Eng - Operation	0	0	1
Total Testing & Instrument Maintenance	0	0	9
198830 - Mechanical Operations			
Boiler Operator -High Pressure	0	0	3
Head Power Plant Operator	0	0	3
Asst Head Power Plant Operator	0	0	1
Sr Power Plant Operator	0	0	7
Power Plant Operator	0	0	8
Assistant Power Plant Operator	0	0	11
Plant Maint General Foreman	0	0	1
Total Mechanical Operations	0	0	34
198840 - Mechanical Maintenance			
Millwright Foreman	0	0	1
Maintenance Millwright	0	0	3
Machinist Sub-Foreman	0	0	1
Mech Helper - Operation	0	0	2
Plant Maint General Foreman	0	0	1
Steamfitter	0	0	2
Bldg Trades Worker-Gen	0	0	1
Total Mechanical Maintenance	0	0	11

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Municipal _Environmental Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11823 - Heat and Power Production			
198850 - Power Plant Yard Operation			
Power Plant Yard Foreman	0	0	1
Power Plant Helper	0	0	2
Mech Helper - Operation	0	0	2
Total Power Plant Yard Operation	0	0	5
198870 - Kiefer Heating Plant			
Sr Heating Plant Operator	0	0	4
Total Kiefer Heating Plant	0	0	4
Total Heat and Power Production	0	0	70
Agency Total	1,257	1,219	1,075

DEPARTMENT OF TRANSPORTATION (20)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Department of Transportation provides the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

AGENCY GOALS:

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses

AGENCY FINANCIAL SUMMARY:

2005-06 Requested		2004-05 Budget	2005-06 Recommended	Increase (Decrease)
\$ 150,768,068	D-DOT Operations	\$ 148,732,363	\$ 118,432,062	\$ (30,300,301)
7,200,000	DTC Support	7,736,137	6,229,976	(1,506,161)
14,700,845	Claims Fund	14,700,845	14,700,845	-
12,000,000	Capital Improvements - Bonds	-	10,000,000	10,000,000
\$ 184,668,913	Total Appropriations	\$ 171,169,345	\$ 149,362,883	\$ (21,806,462)
\$ 77,130,913	City Subsidy - D-DOT	\$ 71,614,983	\$ 56,452,604	\$ (15,162,379)
7,200,000	City Subsidy - DTC	7,736,137	6,229,976	(1,506,161)
\$ 84,330,913	Total City Subsidy	\$ 79,351,120	\$ 62,682,580	\$ (16,668,540)
27,000,000	Farebox Revenues	27,076,515	24,473,548	(2,602,967)
825,000	Other Operating Revenue	825,000	825,000	-
5,813,000	Claims Fund Revenue	5,813,000	5,813,000	-
54,700,000	State Operating Assistance	58,103,710	45,568,755	(12,534,955)
12,000,000	Sale of G.O. Bonds	-	10,000,000	10,000,000
\$ 184,668,913	Total Revenues	\$ 171,169,345	\$ 149,362,883	\$ (21,806,462)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2005-06 Requested		2004-05 Budget	04-01-05 Actual	2005-06 Recommended	Increase (Decrease)
1,627	City Positions	1,716	1,614	1,534	(182)
1,627	Total Positions	1,716	1,614	1,534	(182)

ACTIVITIES IN THIS AGENCY:

	2004-05 Budget	2005-06 Recommended	Increase (Decrease)
Administration	\$ 33,997,960	\$ 28,141,114	\$ (5,856,846)
Plant Maintenance and Construction	15,858,729	14,922,134	(936,595)
Vehicle Maintenance	32,931,363	34,834,130	1,902,767
Transportation	88,381,293	71,465,505	(16,915,788)
Total Appropriations	\$ 171,169,345	\$ 149,362,883	\$ (21,806,462)

DEPARTMENT OF TRANSPORTATION (20)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations; planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information service for the agency; and maintaining compliance with Federal and State guidelines and regulations. This Activity also houses the Claims Fund.

GOALS:

1. Maintain and monitor DDOT's programs for compliance with the Auditor General (AG) and FTA Triennial Reviews.
2. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.
3. Increase Farebox recovery, which will allow a decreased dependency on General Fund Subsidy.
4. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
5. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
6. Improve Labor Relations and Human Resource Management.
7. Promote equal access by the elderly or disabled customer to transit service opportunities.
8. Foster a more positive public image.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Attend Federal Transit Administration training on Triennial review requirements.
- Keep abreast of changes in the regulations.
- Submit timely reports to AG and FTA.
- Achieve favorable AG review and review certified financial statements from independent auditors.
- Implement AG recommendations.
- Achieve favorable FTA Triennial review.
- Implement FTA recommendations.
- Submit Transportation Improvement Projects (TIP) to South East Michigan Council of Governments (SEMCOG).
- Improve DDOT's interpretation of Federal and State Grant Regulations and Policy in order to ensure compliance.
- Prioritize grant-funded projects for the current year.
- Pursue alternative grant funding opportunities.
- Improve internal control over expenditures, revenue and safeguard assets and cash receipts.
- Implement monthly reporting on divisional expenditures in order to begin better monitoring projected budget allocations verses actual.
- Improve Farebox reconciliation process.
- Upgrade of the Lawson System.
- Develop standard operating procedures for establishing minimum/maximum inventory and reorder points and quantities.
- Enhance procurement plans in accordance with Federal and City procedures and directives.
- Enhance inventory management, to reduce waste, obsolescence and theft.
- Monitor contracts ensuring compliance with contract documents and established procedures.
- Increase promotion of business opportunity with D-DOT and DBE participation in D-DOT contracts.
- Attend seminars and conferences to network with small businesses.
- Seek out businesses where there is low participation of particular work classifications.
- Update and share available opportunities via D-DOT's webpage.
- Advertise DBE/small business opportunities.
- Increase contact with project managers and participate in project development activities to advocate and

DEPARTMENT OF TRANSPORTATION (20)

facilitate goal attainment.

- Work closer with vendors to ensure DBE participation.
- Attend meetings to identify progress on projects.
- Check with project managers monthly to ensure buy-in and increase their awareness of DBE participation and D-DOT's goal.
- Assign NAIC codes to all DBEs.
- Assign NAIC codes as DBEs become certified.
- NAIC codes are assigned in Michigan's Statewide DBE Directory for vendors to easily identify the type of work needed.
- A NAIC code sort mechanics is incorporated in the directory for easy identification.
- Obtain favorable federal review for Title VI.
- Submit timely FTA reports.
- Keep abreast of changes in the regulations.
- Meet with other certifying agencies to track best practices.
- Train personnel to be highly skilled, knowledgeable, courteous and professional.
- Revise and update policies and work rules to comply with city, state and federal regulations.
- Submit contract provisions for labor negotiations.
- Administer an effective and federally compliant program addressing substance abuse in the workplace.
- Restructure the workplace violence team so that they may act on issues of conflict and/or violence in the workplace consistently and effectively.
- Make available buses, routes and facilities that are accessible to the handicapped and elderly.
- Revise eligibility standards for ADA certification.
- Institute ADA Paratransit suspension program.
- Provide an alternative to print communications service for people with visual impairments.
- Monitor and improve efficiency on (ADA) Complementary Paratransit Service.
- Purchase of 121 Low Floor Coaches.
- Improve communication between top-level management, transportation personnel and citizens for resolution of problems, complaints and determination of needs.
- Improve information provided to riders on schedules, routes and services available.
- Provide customers with alternatives for retrieving Route & Scheduling information, by continuously updating and promoting DDOT's Kiosk Information System (KIS), our Interactive Voice Response System (IVR) and our KIOSK Web System.
- Increase community outreach with community organizations, schools, and service organizations through public participation programs (forums, public hearings, meetings participation).
- Plan and conduct ongoing market research/customer input activities (transportation fairs, transit education, etc.).
- Consult with Marketing & Communications Professionals as it relates to promoting a positive public image.
- Continue to promote and advertise transportation services and problems (i.e. Graffiti hurts, special shuttle services - Ford Field, Thanksgiving Shuttle, Fireworks).
- Continue to collaborate with the Workforce Development Department on "Job Access and Reverse Commute" (JARC) services and administer federal transit administration grants.
- Monitor/direct project management/construction activities for Downtown Transit Center and eastside timed Transfer Center.

DEPARTMENT OF TRANSPORTATION (20)

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The City intends to pursue an agreement transferring the management of DDOT to DARTA, the Detroit Regional Transportation Authority formed in May of 2003. This agreement will define the service levels, the operating contributions of intergovernmental partners, and the facilities and assets that will be absorbed into the system.

The City of Detroit has been represented on the member board along with SMART, the Regional Transit Coordinating Council (RTCC), Wayne, Oakland, Macomb and Monroe counties. DDOT and SMART have better coordinated services due to this relationship, and the region will be better positioned for federal funds for start-up costs for mass transportation. The City of Detroit expects in the long term that its General Fund will bear less of the burden for mass transit, consistent with all other metropolitan areas in the U.S.

DEPARTMENT OF TRANSPORTATION (20)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Percent trained to reduce conflicts, accidents	100%	100%	100%	100%
Percent staff trained-driving and personal computers	100%	100%	100%	100%
Firms certified DBE	129	116	125	130
Outputs: Units of Activity directed towards Goals				
Workers' Comp (WC) cases	118	98	99	99
School open runs	579	578	650	550
School close runs	583	580	620	580
Routes	52	51	57	48
Certified financial statements and favorable audits	100%	100%	100%	100%
Routes available to physically challenged	100%	100%	100%	100%
Buses available to physically challenged	100%	85%	100%	100%
Outcomes: Results or Impacts of Program Activities				
Number physically challenged passengers served	3,901,343	6,274,552	4,500,000	6,300,000
Lawsuit cases/payouts	99/3.6M	72/7.5M	90/5.0M	72/7.0M
Number of accidents	52	60	45	40
Efficiency: Program Costs related to Units of Activity				
Service efficiency: operating exp./revenue mile	9.72	10.39	9.00	12.52
Cost effectiveness: operating exp./passenger mile	.96	1.07	.97	1.06
Ratio of WC, LTD, S&A/total employees	26%	26%	19%	19%
Ratio of actual to budgeted full-time employees	96%	95%	100%	100%
TEO (driver) overtime	9,500,865	11,166,335	10,610,000	4,500,000
Percent of total orders delivered on time	56%	56%	60%	60%
Farebox recovery as percent of budgeted revenue	14%	14%	14%	12%
State and Federal funding as percent of budgeted revenue	40%	334%	43%	32%
City funding as percent total revenue	45%	40%	40%	47%
Activity Costs	\$33,646,650	\$34,048,234	\$33,997,960	\$28,141,114

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	10	\$1,301,359	10	\$1,343,405	10	\$1,126,862
200070 - Management Information Services	3	\$1,536,867	3	\$1,546,057	3	\$1,438,045
200090 - Accounting	54	\$13,042,573	54	\$12,292,205	44	\$7,450,808
200100 - Grants Management	2	\$164,558	2	\$172,007	2	\$146,747
200110 - Planning & Marketing	19	\$1,718,793	19	\$1,801,317	15	\$1,481,876
200140 - Human Resources	0	\$1,011,719	0	\$1,011,719	0	\$1,344,112
200150 - Purchase & Contract Administration	6	\$521,246	6	\$538,887	6	\$451,820
APPROPRIATION TOTAL	94	\$19,297,115	94	\$18,705,597	80	\$13,440,269
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$14,700,845	0	\$14,700,845	0	\$14,700,845
APPROPRIATION TOTAL	0	\$14,700,845	0	\$14,700,845	0	\$14,700,845
ACTIVITY TOTAL	94	\$33,997,960	94	\$33,406,442	80	\$28,141,114

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,291,846	4,190,751	3,278,407
EMPBENESL - Employee Benefi	3,392,471	3,595,077	2,466,522
PROFSVCSL - Professional/Cont	1,156,465	1,156,465	1,156,469
OPERSUPSL - Operating Supplie	173,652	168,652	115,654
OPERSVCSL - Operating Service	24,054,681	23,366,652	20,199,217
OTHEXPSSL - Other Expenses	28,000	28,000	24,000
FIXEDCHGSL - Fixed Charges	900,845	900,845	900,845
<i>A20000 - Department of Transportation</i>	<i>33,997,960</i>	<i>33,406,442</i>	<i>28,141,114</i>
AC0520 - Administration	33,997,960	33,406,442	28,141,114
Grand Total	33,997,960	33,406,442	28,141,114

DEPARTMENT OF TRANSPORTATION (20)

PLANT MAINTENANCE AND CONSTRUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures relevant to the upkeep and upgrading of DOT buildings, properties and proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, and bus passenger shelters.

GOALS:

1. A modernized and improved plant and equipment infrastructure, which reflects current standards and practices, utilized in the transit and industrial trade industries.
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

Central's Facility Improvements

- Replace obsolete hoists for revenue vehicle repair operations.
- Install new hoist receptacles at Central Garage including new piping, valves, and tank motors.
- Switch Gear Project/Motor Central Project-replacing worn out electrical equipment.
- Administration building: 1st and 3rd floor renovation including rerouting electrical circuits, removing/installing walls.

Shoemaker's Facility Improvements

- Develop, construct and maintain facilities for alternative fueled facility.
- Renovate Rehab Facility.
- Boiler replacement: plans are underway for replacing the existing boilers with roof mounted natural gas heating units in each of the facilities' buildings.
- Fill in tunnels for utilities-steam pipes and electrical.
- Renovate garage, inventory, security, and yard shanty.
- Construct a new Operator Training Center (OTC), a new Security Building and Yard Shanty.

Coolidge's Facility Improvements

- Renovate the Garage and Inventory Areas.
- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Install/upgrade generator at Coolidge Gas House to increase lighting and improve fuel system.
- Renovate telephone room at Coolidge. Install new wiring and remove wall to encase computer room in air-conditioned area.
- Major electrical repair in Coolidge storage bay area.
- Emergency pit repairs that have structural deterioration.

All Facility's Improvements

- Emergency generators: approximately \$9,000,000 project, with an installation spreading over a 2 to 3 year period, to install platform mounted emergency generators at each of the facilities.
- Fire alarm system: replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire sprinklers: replace/repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
- New Farebox Building construction: Anticipating new farebox house construction at Coolidge, Gilbert, and Shoemaker.
- Fall protection system: installed new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
- Improve preventative maintenance on fare boxes to reduce failures.
- Continued replacement of existing perimeter fencing and walls.

DEPARTMENT OF TRANSPORTATION (20)

- Replace all main entrance gates.
- Re-surface parking lot areas.
- Upgrade yard lighting.
- Maintain new two-way radio communications with vehicle locating capability for revenue vehicles.
- Increase and provide for the installation of additional bus shelters and ensure all shelters are serviceable and clean.
- Maintain buildings, equipment, fareboxes and other property 24 hours-365 days per year to ensure a proper work environment to facilitate efficient transit operations.
- Correct safety concerns in a timely manner.
- Maintain rooftop heating and air conditioning systems.
- Improve preventative maintenance program for fareboxes.
- Initiate an Efficiency Study to evaluate the productiveness of radio technicians.
- Establish benchmark criteria for Standard Repair Times for radio equipment.
- Improve availability of repaired radios.
- Monitor work plans and procedures for two-way radios.
- Update Safety Plan to include weekly inspections and completion timelines.
- Update Preventive Maintenance Plans for all departmental equipment and mechanical systems.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

DDOT will assess its plant and facilities, as a basis for discussions about the transfer of management to DARTA. Facilities planning will be driven by the regionalization initiative.

DEPARTMENT OF TRANSPORTATION (20)

PLANT MAINTENANCE AND CONSTRUCTION MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number buildings & structures in service	38	42	42	42
Number bus shelters/shelters in service	220	216	400	400
Fareboxes in service	100%	100%	100%	100%
Number service calls per month	900	500	600	500
Number property incidents (collisions over \$1,000)	55	39	45	39
Plant Maintenance overtime	1,608,350	1,363,198	969,797	792,000
Activity Costs	\$19,066,216	\$15,530,178	\$15,858,729	\$14,922,134

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	50	\$13,593,645	53	\$13,659,696	53	\$12,918,466
200230 - Security	29	\$2,265,084	30	\$2,342,306	30	\$2,003,668
APPROPRIATION TOTAL	79	\$15,858,729	83	\$16,002,002	83	\$14,922,134
ACTIVITY TOTAL	79	\$15,858,729	83	\$16,002,002	83	\$14,922,134

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,450,704	4,451,100	4,067,051
EMPBENESL - Employee Benefi	3,544,384	3,824,402	3,054,286
PROFSVCSL - Professional/Cont	2,106,901	2,045,000	2,045,000
OPERSUPSL - Operating Supplie	1,085,000	1,000,000	1,020,000
OPERSVCSL - Operating Service	4,634,240	4,644,000	4,731,977
CAPEQUPSL - Capital Equipmen	5,000	5,000	0
OTHEXPSSL - Other Expenses	32,500	32,500	3,820
<i>A20000 - Department of Transportation</i>	<i>15,858,729</i>	<i>16,002,002</i>	<i>14,922,134</i>
AC1020 - Plant Maintenance & Constructio	15,858,729	16,002,002	14,922,134
Grand Total	15,858,729	16,002,002	14,922,134

DEPARTMENT OF TRANSPORTATION (20)

VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

GOALS:

1. Increase the mean distance between vehicle failures.
2. Achieve Wheelchair Lift Compliance.
3. Develop and Implement Standardized Preventative Maintenance Programs.
4. Improve the effectiveness of the Skilled Maintenance Personnel.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Analyze repair data to determine cause of frequent repeat failures and recommend solutions.
- Implement recommendations to reduce repeat failures.
- Update DDOT's Fleet through new coach purchase.
- Audit the Standardized Preventive Maintenance Programs.
- Revise DDOT's Vehicle Write-up Process to ensure that wheelchair lifts are repaired within 3-days of being identified as "Non-operable", as dictated by the Federal Transit Administration's (FTA) Guidelines.
- Continue monitoring and enhancing the effectiveness of DDOT's On-Call Service.
- Continue enhancing DDOT's Wheelchair Lift Maintenance processes.
- Continue performing extensive wheelchair lift repairs.
- Prepare for the replacement & retirement of 121-vehicles that contain non-operable wheelchair lifts.
- Continue enhancing and reinforcing DDOT's Accessibility Plan.
- Continue auditing the success of wheelchair lift repairs.
- Utilize the features implemented –via the Lawson's Upgrade to enhance the Preventative Maintenance Programs.
- Improve the management of the fleet system.
- Match Inventory Procedures with Preventive Maintenance Requirements.
- Enhance the DDOT's B Inspection Process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 Mileage Window.
- Develop & Implement standards for ensuring the B Inspection's Running Repairs are consistently scheduled and repaired in a timely manner.
- Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.

DEPARTMENT OF TRANSPORTATION (20)

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The City Administration has been looking at cost-effective alternatives for service delivery, and vehicle maintenance and other support operations are candidates for re-engineering.

DEPARTMENT OF TRANSPORTATION (20)

VEHICLE MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Total DOT bus fleet inventory	508	497	540	520
Buses available at maximum service/total buses	415/497	415/497	450/540	416/520
Number mechanical failures	10,798	13,693	9,500	9,000
Labor hours inspection & maintenance	1,177,773	1,376,598	1,254,083	1,100,000
Outputs: Units of Activity directed towards Goals:				
Vehicle maintenance overtime (wages)	6,618,114	5,552,200	0	2,000,000
Outcomes: Results or Impacts of Program Activities				
Number miles between road calls	1,613	1,329	2,000	2,000
Efficiency: Program Costs related to Units of Activity				
Operating exp./revenue hour	110.82	112.72	106	129
Vehicle maintenance exp./vehicle revenue mile	2.02	2.25	1.90	2.26
Percent fleet preventative maintenance done	100%	100%	100%	100%
Percent vehicle maintenance personnel trained	100%	100%	100%	100%
Waste, obsolete and lost material (inventory shrinkage)	4,046,000	2,636,000	2,500,000	1,700,000
Percent buses ready for service	80%	80%	80%	80%
Percent discrepancies per cycle counts – all	20%	22%	10%	10%
Activity Costs	\$45,282,185	\$28,083,848	\$32,931,363	\$34,834,130

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Maintenance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	312	\$22,587,439	342	\$31,644,144	341	\$23,837,964
200290 - Materials Management	44	\$10,343,924	44	\$11,488,990	44	\$10,996,166
200310 - ADA Transportation Services	0	\$0	0	\$7,605,000	0	\$0
APPROPRIATION TOTAL	356	\$32,931,363	386	\$50,738,134	385	\$34,834,130
ACTIVITY TOTAL	356	\$32,931,363	386	\$50,738,134	385	\$34,834,130

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	13,679,374	18,626,597	14,561,287
EMPBENESL - Employee Benefi	10,906,336	15,981,037	10,970,256
PROFSVCSL - Professional/Cont	156,000	7,656,000	156,000
OPERSUPSL - Operating Supplie	6,677,000	7,808,000	7,813,000
OPERSVCSL - Operating Service	1,497,653	648,500	1,317,587
CAPEQUPSL - Capital Equipmen	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	10,000	13,000	11,000
<i>A20000 - Department of Transportation</i>	<i>32,931,363</i>	<i>50,738,134</i>	<i>34,834,130</i>
AC1520 - Vehicle Maintenance	32,931,363	50,738,134	34,834,130
Grand Total	32,931,363	50,738,134	34,834,130

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

GOALS:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
2. Maintain a high standard of schedule adherence.
3. Skilled and well-trained Transportation Equipment Operators (TEO) and support personnel who are professional in their performance of bus operations and passenger relations.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Ensure personnel are available to operate and support buses to meet schedules.
- Evaluate policies and procedures to be used throughout the Department for service efficiency, service effectiveness and cost effectiveness.
- Evaluate route productivity to allocate resources where customer demand dictates.
- Evaluating pre-employment screening program to upgrade entry-level requirements, improve employee retention.
- Monitor contractually scheduled off times, in order to minimize manpower shortages
- Adhere to all schedules in a timely manner.
- Ensure sufficient number of drivers to meet schedules and to reduce turnover and absenteeism.
- Improve percentage of scheduled service on time.
- Monitor peak service overload locations and insert coaches to reduce passenger wait time.
- Utilize new AVL reporting system for service improvement.
- Submit an Attendance Policy for contract negotiations.
- Monitor and take appropriate actions when attendance infractions occur.
- Provide skilled and well-trained TEO's and support personnel.
- Provide courtesy service to passengers.
- Implement new training programs for New Hires on passenger relations.
- Continue with the Transit Ambassador Training.
- Record farebox collection data properly to ensure good control over receipts.
- Implement new technology that will allow for defensive driving training.
- Training using the Smith Defensive Driving System.
- Smart Driving Plus.
- Reinforce positive defensive driving using a Driver Simulation System.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Planning for a merger into DARTA, DDOT will continue its ridership analysis as a basis for discussing route design for a metropolitan system. This will impact Transportation operations in ways that are hard to identify but no long-term budgetary plan for the operations has been formulated.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed towards Goals				
Miles operated	20,847,581	20,705,260	23,000,000	21,000,000
Number of passengers	37,812,276	39,743,993	36,000,000	34,000,000
Actual vehicle revenue miles	18,336,142	18,204,370	17,760,000	14,400,000
Actual vehicle revenue hours	1,607,672	1,681,730	1,700,000	1,400,000
Scheduled vehicle revenue miles	19,317,474	21,126,620	22,200,000	18,000,000
Percent scheduled miles met	85%	86%	100%	100%
Number of miles between accidents (collisions)	25,338	25,864	26,929	32,315
Farebox malfunctions number of occurrences	3,724	3,537	3,600	3,400
Efficiency: Program Costs related to Units of Activity				
Number of actual TEO's/budgeted TEO's	835/1055	1022/1055	925/1055	771/867
Actual TEO's as percent of budgeted	(79%)	(97%)	(87%)	(89%)
Operating cost/unlinked passengers	4.71	4.76	4.00	5.30
Unlinked passenger trips/revenue miles	2.06	1.90	2.06	2.36
Unlinked passenger trips/revenue hours	23.52	20.52	21.52	24.29
Activity Costs	\$84,368,096	\$157,969,990	\$88,381,293	\$71,465,505

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	1175	\$76,396,218	1052	\$64,419,324	974	\$46,951,346
200310 - ADA Transportation Services	0	\$3,364,842	0	\$0	0	\$7,549,976
200330 - Service Development	12	\$884,096	12	\$903,011	12	\$734,207
200370 - Operations Support-DTC	0	\$7,736,137	0	\$7,200,000	0	\$6,229,976
APPROPRIATION TOTAL	1187	\$88,381,293	1064	\$72,522,335	986	\$61,465,504
10915 - DOT - Capital Improvement						
200375 - DTC - Capital Improvement Bonds	0	\$0	0	\$12,000,000	0	\$10,000,000
APPROPRIATION TOTAL	0	\$0	0	\$12,000,000	0	\$10,000,000
ACTIVITY TOTAL	1187	\$88,381,293	1064	\$84,522,335	986	\$71,465,504

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	42,260,131	34,265,787	26,241,095
EMPBENESL - Employee Benefi	33,393,927	29,407,648	19,795,557
PROFSVCSL - Professional/Cont	3,284,842	20,000	7,464,976
OPERSUPSL - Operating Supplie	105,000	0	105,000
OPERSVCSL - Operating Service	1,315,356	1,319,000	1,319,000
CAPOUTLSL - Capital Outlays/Mi	0	12,000,000	10,000,000
OTHEXPSSL - Other Expenses	8,022,037	7,509,900	6,539,876
<i>A20000 - Department of Transportation</i>	<i>88,381,293</i>	<i>84,522,335</i>	<i>71,465,504</i>
AC2020 - Transportation	88,381,293	84,522,335	71,465,504
Grand Total	88,381,293	84,522,335	71,465,504

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investment	0	113,000	113,000	113,000	0
521170 - Miscellaneous Contribut	5,827,766	5,700,000	5,700,000	5,700,000	0
<i>00937 - Claims Fund (Insurance Premi</i>	<i>5,827,766</i>	<i>5,813,000</i>	<i>5,813,000</i>	<i>5,813,000</i>	<i>0</i>
<i>00151 - Transportation</i>					
447100 - Hospitals And Clinics	0	0	0	0	0
447405 - Transportation Revenue	19,967,537	27,076,515	27,000,000	24,473,548	(2,602,967)
447415 - Transport Rev-Sightseei	2,039	0	0	0	0
447420 - Trans Rev-Ticket Sale-A	1,511,833	0	0	0	0
447425 - Trans Rev-Ticket Sale-S	79,633	0	0	0	0
447430 - Trans Rev-Ticket Sale-T	141,735	0	0	0	0
447435 - Trans Rev-Monthly Pass	1,035,484	0	0	0	0
447440 - Trans Revenue Regiona	992,933	0	0	0	0
447445 - Trans Revenue Smart T	111,555	0	0	0	0
447460 - Ada Paratransit Revenu	285,270	0	0	0	0
447475 - Transp Revenue-Semta-	58,209,426	58,103,710	54,700,000	45,568,755	(12,534,955)
461100 - Earnings On Investment	49,743	100,000	100,000	100,000	0
463100 - Miscellaneous Concess	506,566	700,000	700,000	700,000	0
465100 - Gain Or (Loss)-Sale Of	39,307	0	0	0	0
474100 - Miscellaneous Receipts	38,942	25,000	25,000	25,000	0
521100 - Grant Contributions-Cas	(102,299)	0	0	0	0
540105 - General Fund Contributi	78,464,950	79,351,120	84,330,913	62,682,580	(16,668,540)
<i>00151 - Transportation</i>	<i>161,334,654</i>	<i>165,356,345</i>	<i>166,855,913</i>	<i>133,549,883</i>	<i>(31,806,462)</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	981,563	0	0	0	0
432350 - Grants-Other-State	247,868	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>1,229,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	46,853,647	0	0	0	0
432350 - Grants-Other-State	11,711,363	0	0	0	0
521100 - Grant Contributions-Cas	1,686	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>58,566,696</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Grant:</i>					
432350 - Grants-Other-State	1,260,128	0	0	0	0
<i>10331 - New Services/Specialzed Serv</i>	<i>1,260,128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	299,500	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10332 - SEMCOG UWP Grants					
521100 - Grant Contributions-Cas	74,875	0	0	0	0
10332 - SEMCOG UWP Grants	374,375	0	0	0	0
10333 - US Department of Justice - COPS Grant					
432340 - Grants - Other - Fed	362,646	0	0	0	0
432350 - Grants-Other-State	100,148	0	0	0	0
521100 - Grant Contributions-Cas	25,737	0	0	0	0
10333 - US Department of Justice - CC	488,531	0	0	0	0
10915 - DOT - Capital Improvement					
522100 - Sale Of Bonds	210,000	0	12,000,000	10,000,000	10,000,000
10915 - DOT - Capital Improvement	210,000	0	12,000,000	10,000,000	10,000,000
A20000 - Department of Transportation	229,291,581	171,169,345	184,668,913	149,362,883	(21,806,462)
Grand Total	229,291,581	171,169,345	184,668,913	149,362,883	(21,806,462)

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Administration	10	10	10
200070 - Management Information Services			
Computer Services Mgr - DOT	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Microcomputer Support Splst	1	1	1
Total Management Information Services	3	3	3
200090 - Accounting			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	0
Principal Accountant	5	5	5
Senior Accountant	5	5	2
Head Clerk	1	1	1
Supervising Money Handler	1	1	1
Senior Money Handler	2	2	2
Intermediate Money Handler	4	4	4
Money Handler	11	11	8
Cashier	1	1	1
Assistant Cashier	1	1	1
Office Assistant III	5	5	4
Transportation Info Clerk	2	2	2
Supervisor of Elec Maint - DOT	1	1	1
Electronic Equip Repair Wrkr	5	5	3
Electronic Equip Technician	7	7	7
Senior Teller	1	1	1
Total Accounting	54	54	44

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00146 - Departmental Operations			
200100 - Grants Management			
Manager I - Transportation	1	1	1
Office Assistant III	1	1	1
Total Grants Management	2	2	2
200110 - Planning & Marketing			
Cust Svcs Trans Supervisor	1	1	1
Specialized Trans Svcs Asst	11	11	9
Prin Soc Plan and Dev Splst	1	1	1
Sr Soc Plan and Dev Splst	2	2	1
Graphic Designer	1	1	1
Community Services Assistant	1	1	1
Principal Clerk	1	1	0
Senior Stenographer	1	1	1
Total Planning & Marketing	19	19	15
200150 - Purchase & Contract Administration			
Manager II - Transportation	1	1	1
Purchases Agent III	3	3	3
Trans Equip Repair Supervisor	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Purchase & Contract Administration	6	6	6
Total Departmental Operations	94	94	80
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Building Operator II	3	3	3
Bldg Maint Sub-Foreman	1	1	1
Bldg Trades Worker-Gen	1	1	1
Building Attendant A	3	3	3
Heating Plant Operator	0	3	3
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3
Radio Maintenance Worker	1	1	1
Elect Worker Sub-Foreman	1	1	1

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2004 2005 FTE	FY 2005 2006 FTE	2005 2006 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Elect Worker - General	4	4	4
General Auto Mechanic	1	1	1
Construction Equip Operator	1	1	1
Finish Carpenter	2	2	2
Finish Painter - Bldg Spray	2	2	2
Master Plumber	1	1	1
Plumber	1	1	1
Steamfitter	1	1	1
Sheet Metal Worker	2	2	2
Maintenance Millwright	3	3	3
General Welder	1	1	1
Trolley Car Repair Worker	1	1	1
Vehicle Operator III	2	2	2
Vehicle Operator I	8	8	8
Office Assistant III	1	1	1
Senior Stenographer	1	1	1
Total Building Maintenance	50	53	53
200230 - Security			
Security Administrator - DOT	1	1	1
Asst Security Admin - DOT	1	1	1
Senior Service Guard General	5	5	5
Service Guard - General	20	20	20
Office Assistant III	1	1	1
Sr First Aid Attendant Clerk	0	1	1
Delivery - Driver	1	1	1
Total Security	29	30	30
Total Plant Maintenance	79	83	83
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	0
Asst Super Transportation-Rolling Stock	4	4	4
Sr Auto Repair Foreman	3	3	3
Auto Repair Superintendent	5	5	5
Auto Repair Foreman	8	8	8
Auto Repair Sub-Foreman	25	25	25

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Body Shop Forman - Transit	2	2	2
Automotive Research Asst	3	3	3
Sprv Coach Service Attendant	1	1	1
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	0	30	30
General Auto Mechanic	211	211	211
General Auto Body Mechanic	22	22	22
Elect Repair Worker - Shop	1	1	1
Vehicle Painter and Letterer	4	4	4
General Welder	2	2	2
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
Vehicle Maint Instructor	1	1	1
Head Clerk	1	1	1
Sr Stenographer - Exempted	2	2	2
Office Assistant III	3	3	3
Office Assistant II	6	6	6
Total Vehicle Maintenance	312	342	341
200290 - Materials Management			
Stores Operations Supervisor	1	1	1
Senior Storekeeper	5	5	5
Storekeeper	29	29	29
Assistant Storekeeper	6	6	6
Vehicle Operator III	2	2	2
Office Assistant	1	1	1
Total Materials Management	44	44	44
Total Vehicle Maintenance	356	386	385
00151 - Transportation			
200300 - Vehicle Operation			
Manager II - Transportation	1	1	1
Manager I - Transportation	2	2	2
Transportation District Sprv	4	4	3
Asst Transportation District Super	4	4	0
Sprv Instruct-Transportation Equip Oper	1	1	1
Instructor - Transportation Equip Oper	7	7	7
Transportation Terminal Sprv	20	20	19

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00151 - Transportation			
200300 - Vehicle Operation			
Transportation Terminal Assistant	4	4	4
Sr Transportation Service Inspector	40	40	36
Transportation Equip Operator	1,055	932	867
Transportation Emer Dispatcher	12	12	11
Transportation Station Worker	18	18	16
Sr Stenographer - Exempted	1	1	1
Office Assistant III	5	5	5
Office Assistant II	1	1	1
Total Vehicle Operation	1,175	1,052	974
200330 - Service Development			
Transportation District Sprv	1	1	1
Transportation Operations Asst	1	1	1
Asst Transportation District Super	1	1	1
Transportation Schedule Analyst	3	3	3
Transportation Schedule Maker	2	2	2
Transportation Passenger Data Collector	2	2	2
Office Assistant III	1	1	1
Clerk	1	1	1
Total Service Development	12	12	12
Total Transportation	1,187	1,064	986
Agency Total	1,716	1,627	1,534